County Totals Apache

	July 1, 2004			Expen	ditures	June 30,
Finances by Fund	Balance	Revenues	Transfers	Budget	Actual	2005
Maintenance & Operation	\$33,384,256	\$118,607,251	\$1,706,156	\$105,082,673	\$117,217,858	\$36,479,805
Clsrm St & Ins Imp Funds	\$1,330,587	\$4,748,190	\$0	\$6,057,477	\$3,733,774	\$2,345,003
Unrestricted Captial Outlay	\$42,006,741	\$2,760,691	\$16,048,548	\$64,721,266	\$29,222,063	\$31,593,917
Soft Capital Outlay	\$1,276,351	\$2,789,271	\$0	\$3,920,390	\$3,339,281	\$726,341
Deficiencies Correction	(\$185,694)	\$133,827	\$0	\$1,648,263	\$43,804	(\$95,671)
Building Renewal	\$6,594,542	\$1,239,782	\$0	\$6,714,580	\$1,569,224	\$6,265,100
New School Facilities	\$61,306	\$391,454	\$0	\$3,544,000	\$150,034	\$302,726
Adjacent Ways	\$93,776	\$1,046	\$0	\$94,000	\$50,865	\$43,957
Debt Service	\$459,222	\$3,133,014	\$763	\$3,440,378	\$2,083,464	\$1,509,535
School Plant	\$820,644	\$120,774	(\$112,376)	\$739,506	\$38,158	\$790,884
Federal Projects	\$1,152,375	\$15,907,181	(\$703,080)	\$29,336,071	\$19,033,475	(\$2,676,999)
State Projects	\$842,306	\$1,120,131	\$0	\$1,687,385	\$1,003,314	\$959,123
Food Services	\$673,139	\$4,686,766	\$0	\$5,901,049	\$4,677,862	\$682,043
Other	\$5,872,894	\$4,879,128	(\$15,546)	\$15,143,852	\$3,465,536	\$7,270,940
Total	\$94,382,445	\$160,518,506	\$16,924,465	\$248,030,890	\$185,628,712	\$86,196,704
Bond Building	\$2,949,359	\$0	\$101,799	\$107,485	\$241,439	\$260,230
Intergovernmental Agreements	\$638,489	\$860,640	\$0	\$932,656	\$776,493	\$722,636
Indirect Costs	\$1,058,820	\$32,464	\$668,236	\$1,363,980	\$792,487	\$967,033
Revenues Received By So	ource	Local	County	State	Federal	Total Rev

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	\$13,842,587	\$1,424,098	\$55,825,516	\$52,263,240	\$123,355,441
Unrestircted Captial Outlay	\$949,595	\$45,693	\$1,765,403	\$0	\$2,760,691
Soft Capital Outlay	\$478,788	\$57,524	\$2,252,959	\$0	\$2,789,271
School Facilities	\$0	\$0	\$1,765,063	\$0	\$1,765,063
Adjacent Ways	\$1,046	\$0	\$0	\$0	\$1,046
Debt Service	\$1,587,521	\$0	\$0	\$1,545,493	\$3,133,014
Other: See this Section, Page 1 for Description	\$4,968,276	\$0	\$1,151,757	\$20,593,947	
Total By Source	\$21,827,813	\$1,527,315	\$62,760,698	\$74,402,680	\$160,518,506
Percentage Of Total Revenues	13.60%	0.95%	39.10%	46.35%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$130,811	\$150,797
Emotional Disability	\$397,536	\$341,450
Hearing Impairments	\$221,875	\$192,745
Other Health Impairments	\$254,447	\$230,190
Specific Learning Disability	\$4,045,272	\$3,639,342
Mild, Mod, Sev Mental Retardat	\$1,379,928	\$1,241,541
Multiple Disabilities	\$369,134	\$351,292
Multiple Disabilities with SSI	\$259,863	\$247,427
Orthopedic Impairment	\$232,995	\$209,129
Preschool Moderate Delay	\$226,665	\$209,168
Preschool Severe Delay	\$173,219	\$175,021
Preschool Speech/Lang Delay	\$292,079	\$281,894
Speech/Language Impairment	\$1,113,749	\$1,027,408
Traumatic Brain Injury	\$43,070	\$48,526
Visual Impairment	\$140,966	\$130,148
- SubTotal	\$9,281,609	\$8,476,078
Gifted	\$367,464	\$275,816
Bilingual Education	\$160,313	\$115,769
Remedial Education	\$210,914	\$102,841
Vocational Tech Ed	\$1,855,969	\$1,965,917
Career Education	\$127,427	\$98,655
- Total	\$12,003,696	\$11,035,076

Gifted Program Duplicated Counts					
Kindergarten	26	9	71		
1	43	10	63		
2	65	11	46		
3	92	12	63		
4	116	9-12	243		
5	105	K-12	984		
6	104	Actual	Expenditures		
/	83	K-8	\$246,302		
8 K-8	107 741	9-12	\$30,648		
Missellaneous Data as of 6/20/04					

Miscellaneous Data as of 6/30/04					
Bonds Outstanding	\$1,441,725				
Land & Improvements	\$16,354,783				
Building & Improvements	\$262,017,585				
Furniture, Equip, Vehicles	\$35,989,610				
Construction in Progress	\$41,117,784				

	Tax Rates	Assessed Valuation
Primary	17.2832	\$375,889,416
Secondary	4.5529	\$232,724,907
S R P	<u>.</u>	\$103 291 306

	Total Resident	Attending	Attending	Total Attend	S
Average Daily Membership	ADM	Resident ADM	Non-Res ADM	ADM	Su
2002 - 2003 Elementary	9,340.178	9,335.448	151.740	9,487.188	
2002 - 2003 High School	4,265.355	4,165.035	125.173	4,290.208	Admii
2002 - 2003 Total	13,605.533	13,500.483	276.913	13,777.395	Teach
2003 - 2004 Elementary	9,067.040	9,067.040	4.720	9,071.760	Subt
2003 - 2004 High School	4,267.895	4,163.475	111.560	4,275.035	<u> </u>
2003 - 2004 Total	13,334.935	13,230.515	116.280	13,346.795	Mana
2004 - 2005 Elementary	8,970.715	8,970.715	2.600	8,973.315	Teach
2004 - 2005 High School	4,261.113	4,139.753	117.810	4,257.563	Other
2004 - 2005 Total	13,231.828	13,110.468	120.410	13,230.878	Total

	Staffing	Number of	Students Per
	Summary	FTEs	Staff
3		Certified	
3	Admins	77	171.83
í	Teachers	899	14.72
5	Other	71	186.35
_ 1	Subtotal	1,047	12.64
5		Classified	
5	Managers	48	275.65
5	Teacher Aides	285	46.42
3	Other	799	16.56
Ή	Subtotal	1,132	11.69
3	Total Staff	2,179	6.07

Fall 2004 Enrollment	13,532	Number of Schools	38	Teacher Salaries
				Superintendent's Salary

\$39,722,437 \$539,469

County Totals						Cochise
	July 1, 2004			Expen	ditures	June 30,
Finances by Fund	Balance	Revenues	Transfers	Budget	Actual	2005
Maintenance & Operation	\$8,649,009	\$98,387,184	\$2,203,686	\$101,942,292	\$101,270,956	\$7,968,923
Clsrm St & Ins Imp Funds	\$1,998,381	\$6,958,017	\$0	\$8,333,380	\$5,787,835	\$3,168,563
Unrestricted Captial Outlay	\$7,491,716	\$2,417,954	\$0	\$4,866,278	\$2,284,111	\$7,625,559
Soft Capital Outlay	\$2,142,886	\$4,749,379	\$0	\$6,157,088	\$4,197,186	
Deficiencies Correction	\$112,676	\$230,303	\$0	\$10,154,849	\$308,181	\$34,798
Building Renewal	\$2,446,887	\$1,754,385	\$0	\$3,854,190	\$762,743	\$3,438,529
New School Facilities	\$55,332	\$3,622,137	\$0	\$6,277,598	\$3,620,865	\$56,604
Adjacent Ways	\$676,660	\$94,841	\$0	\$432,350	\$82,881	\$688,620
Debt Service	\$4,703,962	\$6,101,574	(\$3,686)	\$6,450,198	\$5,884,564	\$4,917,286
School Plant	\$1,401,571	\$178,164	\$0	\$1,545,010	\$112,133	\$1,467,602
Federal Projects	\$16,990,470	\$21,107,090	(\$226,163)	\$34,364,351	\$19,354,334	\$18,517,063
State Projects	\$372,856	\$1,554,351	\$0	\$2,147,626	\$1,468,936	\$458,271
Food Services	\$452,219	\$5,605,320	\$0	\$5,790,162	\$5,477,166	\$580,373
Other	\$6,885,764		(\$200,000)	\$5,499,844	\$3,375,895	\$7,713,106
Total	\$54,380,389	\$157,163,935	\$1,773,837	\$197,815,217	\$153,987,786	\$59,330,375
Bond Building	\$81,793	\$0	\$0	\$85,000	\$8,172	\$74,040
Intergovernmental Agreements	\$90,856	\$408,915	\$0	\$503,745	\$417,101	\$82,670
Indirect Costs	\$243,937	\$54,524	\$192,767	\$363,900	\$290,423	\$200,805
Revenues Received By S		Local	County	State	Federal	Total Rev
Maintenance & Operations and Classro	oom Site Fund	\$28,785,261	\$2,405,796	\$73,092,543	\$1,061,601	\$105,345,201
Unrestircted Captial Outlay		\$1,555,888	\$83,869		\$0	\$2,417,954
Soft Capital Outlay		\$1,180,724	\$204,192	\$3,364,463	\$0	\$4,749,379
School Facilities		\$0	\$0	\$5,606,825	\$0	\$5,606,825
Adjacent Ways		\$94,841	\$0	\$0	\$0	\$94,841
Debt Service		\$6,101,574	\$0	\$0	\$0	\$6,101,574
Other: See this Section, Page 1 for Description		\$4,484,979	\$0	\$1,650,773	\$26,712,410	\$32,848,162
Total By Source		\$42,203,267	\$2,693,857	\$84,492,801	\$27,774,011	\$157,163,935
Percentage Of Total Revenues		26.85%	1.71%	53.76%	17.67%	100.00%
Special Education Expenditures	Actual	Gifte	d Program Du	plicated Coun	ts	

Special Education Expenditures	Budget	Actual
Autism	\$138,935	\$182,667
Emotional Disability	\$344,423	\$375,756
Hearing Impairments	\$30,332	\$26,569
Other Health Impairments	\$211,761	\$223,668
Specific Learning Disability	\$4,792,973	\$4,801,378
Mild, Mod, Sev Mental Retardat	\$1,178,623	\$1,066,036
Multiple Disabilities	\$314,192	\$300,884
Multiple Disabilities with SSI	\$103,662	\$86,748
Orthopedic Impairment	\$126,568	\$100,856
Preschool Moderate Delay	\$355,880	\$269,712
Preschool Severe Delay	\$84,337	\$58,572
Preschool Speech/Lang Delay	\$149,727	\$192,886
Speech/Language Impairment	\$1,438,455	\$1,421,913
Traumatic Brain Injury	\$5,584	\$5,820
Visual Impairment	\$39,551	\$30,944
- SubTotal	\$9,315,002	\$9,144,409
Gifted	\$319,328	\$172,359
Bilingual Education	\$618,175	\$704,163
Remedial Education	\$62,000	\$23,267
Vocational Tech Ed	\$4,049,828	\$3,780,702
Career Education	\$900	\$582
- Total	\$14,365,233	\$13,825,482

ı	Gifted Program Duplicated Counts								
,	Kindergarten	1	9	25					
ì	1	4	10	62					
)	2	23	11	112					
3	3	40	12	118					
3	4	41	9-12	317					
;	5	69	K-12	733					
	6	62	Actual I	Expenditures					
3	/	74	K-8	\$118,083					
;	8	102	9-12	\$54,276					
2	K-8	416	9-12	\$54,276					
•	N	liscellaneous D	ata as of 6/3	0/04					
_	Bonds Outstar	ndina		\$14.546.724					

Bonds Outstanding \$14,546,724						
\$14,546,724						
\$19,688,828						
\$161,833,350						
\$25,852,733						
\$9,305,164						

	Tax Rates	Assessed Valuation
Primary	98.9038	\$419,517,089
Secondary	15.2540	\$663,145,237
S R P		\$0

	Total Resident		Attending	Total Attend
Average Daily Membership	ADM	Resident ADM	Non-Res ADM	ADM
2002 - 2003 Elementary	13,026.403	12,979.223	74.618	13,053.840
2002 - 2003 High School	5,894.008	5,366.535	631.028	5,997.563
2002 - 2003 Total	18,920.410	18,345.758	705.645	19,051.403
2003 - 2004 Elementary	12,799.668	12,770.563	46.380	12,816.943
2003 - 2004 High School	6,019.063	5,370.523	670.830	6,041.353
2003 - 2004 Total	18,818.730	18,141.085	717.210	18,858.295
2004 - 2005 Elementary	12,579.045	12,549.945	45.180	12,595.125
2004 - 2005 High School	6,261.685	5,625.080	658.315	6,283.395
2004 - 2005 Total	18,840.730	18,175.025	703.495	18,878.520

1	Starring	Number of	Students Per						
	Summary	FTEs	Staff						
)	Certified								
:	Admins	87	217.00						
Η	Teachers	1,147	16.46						
4	Other	81	233.07						
	Subtotal	1,315	14.36						
1		Classified							
,	Managers	63	299.67						
	Teacher Aides	376	50.21						
Н	Other	740	25.51						
4	Subtotal	1,179	16.01						
'	Total Staff	2,494	7.57						

Fall 2004 Enrollment	21,098 Number of Schools	65

Teacher Salaries	\$48,264,024
Superintendent's Salary	\$1,048,506

County Totals Coconino

ecunty retails												0000111110
		,	July 1, 200	4						nditure		June 30,
Finances by Fu	nd		Balance		Revenue		Transfers		Budget		ctual	2005
Maintenance & Operation			\$15,468,59		\$113,555,		\$25,00		3106,698,16		4,899,635	
Clsrm St & Ins Imp Funds			\$1,538,48		\$6,311,		\$(\$7,381,62		5,859,242	\$1,990,350
Unrestricted Captial Outlay			\$10,585,891		\$2,434		\$(\$16,778,62		5,653,390	
Soft Capital Outlay			\$5,236,058		\$2,744		\$(\$8,010,99		3,748,250	\$4,232,560
Deficiencies Correction			\$110,396		\$122,	,426	\$()	\$281,54	3	\$137,833	\$94,989
Building Renewal			\$2,440,0		\$2,184		\$(\$4,488,55		2,007,691	\$2,617,320
New School Facilities			\$90,18	38	\$3,797	,047	\$()	\$11,810,00) \$	5,454,659	(\$1,567,424)
Adjacent Ways			\$1,176,72	23	\$67	,731	\$()	\$1,008,50)	\$305,276	\$939,178
Debt Service			\$5,800,18	36	\$14,739	,775	\$()	\$16,223,58	\$1	8,792,431	\$1,747,530
School Plant			\$181,92	20	\$75,	,285	\$()	\$181,46	9	\$25,433	\$231,772
Federal Projects			\$2,040,62	22	\$19,925		(\$223,342		\$24,433,99		8,540,283	\$3,202,640
State Projects			\$446,30		\$1,183		\$(\$1,642,35		1,137,626	\$492,102
Food Services			\$325,42		\$4,775		\$(\$4,705,682		4,796,189	\$305,093
Other			\$4,806,1		\$5,748		\$4,75		\$6,017,62		4,897,045	\$5,662,287
Total			\$50,246,96		\$177,666		(\$193,586		S209,662,71		6,254,983	\$51,464,761
					Ψ177,000,	\$0	\$(\$133,300				5,745,948	
Bond Building			\$11,5		<u>Ф</u> 704				\$105,000			(\$4,529,427
Intergovernmental Agreeme	ents		\$1,044,69		\$704		\$(\$665,51		\$778,624	\$970,875
Indirect Costs			\$259,3	/2	\$34,	,464	\$293,25)	\$754,04	4	\$392,371	\$194,715
Revenues Rece	eived By	/ Sour	ce		Local		County		State		deral	Total Rev
Maintenance & Operations				1	\$42,978	,431	\$3,973,38	2	\$53,167,24		9,747,909	\$119,866,97
Unrestircted Captial Outlay					\$885.	.074	\$571,19	2	\$977,773	3	\$0	\$2,434,039
Soft Capital Outlay					\$742.		\$614,89		\$1,387,14		\$0	\$2,744,752
School Facilities					**	\$0	\$(\$6,104,46		\$0	\$6,104,468
Adjacent Ways					\$67.		\$(\$(\$0	\$67,731
Debt Service				-	\$14,739		\$(\$(\$0	\$14,739,775
		_										
Other: See this Section, Pa	age 1 for	Descri	ption		\$5,556		\$(\$1,450,62		4,701,500	
Total By Source					\$64,970		\$5,159,47		\$63,087,26		4,449,409	
Percentage Of Total Reve	nues				36.5	57%	2.90%	ó	35.51%	ó	25.02%	100.00%
Special Education Expen	ditures	Bu	dget	A	ctual		Gift	ed F	Program D	uplicat	ed Coun	ts
Autism	aitaico		\$164,467		\$46,399	Kind	lergarten		14	9		45
Emotional Disability			\$500,911		\$600,616	1			33	10		59
Hearing Impairments			\$173,129		\$65,720	2			52	11		70
Other Health Impairments			\$157,899		\$185,531	3			111	12		50
Specific Learning Disability			5,141,832	\$	6,240,235	4			193	9-12		224
Mild, Mod, Sev Mental Retarda	ıt		\$901,099		\$997,840	5			169	K-12		1,122
Multiple Disabilities Multiple Disabilities with SSI			\$200,215 \$400,207		\$314,828 \$463,946	6 7			216 46		tual Exp	enditures
Orthopedic Impairment			\$202,213		\$189,929	8			64	K-8		\$337,023
Preschool Moderate Delay			\$125,396		\$169,458	K-8			898	9-12		\$47,852
Preschool Severe Delay			\$74,244		\$129,598		Mic	امما	Ianeous D	oto oo	of 6/20/0	1
Preschool Speech/Lang Delay			\$235,645		\$266,635	Don			laneous D	ala as	01 0/30/0	
Speech/Language Impairment		\$`	1,710,352	\$	2,091,440		ds Outstand		1 -			\$68,181,512
Traumatic Brain Injury			\$32,032		\$27,367		d & Improve					\$14,986,193
Visual Impairment			\$108,922	Δ.	\$56,848		ding & Impro					\$169,537,602
- SubTotal			1,128,565	\$1	1,846,390		niture, Equip					\$23,918,734
Gifted Bilingual Education			\$633,000 \$8,300		\$384,875 \$8,300	Con	struction in	Pro	gress			\$4,851,083
Remedial Education			\$46,500		\$94,650				Tax	Rates	Assess	sed Valuation
Vocational Tech Ed		\$2	2,468,545	\$	1,925,661	P	rimary			23.9470		\$316,932,299
Career Education			\$12,000		\$18,000		econdary			8.899		\$251,615,002
- Total		\$14	4,296,910	\$ 1-	4,277,876		. R. P.			0.000	<u>'</u>	\$68,325,637
								_	r		1	
A	Lintal Da	sident			Attend		Total Atter	d	Staffing		umber of	Students Per
		N /		NU	Non-Res			7.5	Summar		FTEs ertified	Staff
Average Daily Membership	AD			万つこ			14 570 7				, erunea	
2002 - 2003 Elementary	AD 11,57	76.385	11,522.			7.240			Admins) 221 N
2002 - 2003 Elementary 2002 - 2003 High School	AD 11,57 6,67	76.385 78.683	11,522. 6,578.	103	10	2.540	6,680.6	43	Admins Teachers	\Box	8	
2002 - 2003 Elementary 2002 - 2003 High School 2002 - 2003 Total	AD 11,57 6,67 18,25	76.385 78.683 55.068	11,522 6,578 18,100	103 638	10 15)2.540 59.780	6,680.6 18,260.4	43 18	Admins Teachers Other			2 15.35
2002 - 2003 Elementary 2002 - 2003 High School 2002 - 2003 Total 2003 - 2004 Elementary	AD 11,57 6,67 18,25 11,25	76.385 78.683 55.068 57.805	11,522 6,578 18,100 11,216	103 638 550	10 15 4)2.540 59.780 18.190	6,680.6 18,260.4 11,264.7	43 18 40	Teachers		80 1,15	2 15.35 4 155.12
2002 - 2003 Elementary 2002 - 2003 High School 2002 - 2003 Total 2003 - 2004 Elementary 2003 - 2004 High School	AD 11,57 6,67 18,25 11,25	76.385 78.683 55.068	11,522 6,578 18,100 11,216	103 638 550	10 15 4)2.540 59.780	0 6,680.6 0 18,260.4 0 11,264.7 0 6,689.2	43 18 40 48	Teachers Other Subtotal		1,152 114	2 15.39 4 155.12 7 13.13
2002 - 2003 Elementary 2002 - 2003 High School 2002 - 2003 Total 2003 - 2004 Elementary	AD 11,57 6,67 18,25 11,25 6,68	76.385 78.683 55.068 57.805	11,522 6,578 18,100 11,216 6,603	103 638 550 798	10 15 4 8)2.540 59.780 18.190	0 6,680.6 0 18,260.4 0 11,264.7 0 6,689.2	43 18 40 48	Teachers Other Subtotal Managers	Cl	80 1,15 114 1,34 assified 5	2 15.38 4 155.12 7 13.13 3 333.66
2002 - 2003 Elementary 2002 - 2003 High School 2002 - 2003 Total 2003 - 2004 Elementary 2003 - 2004 High School	AD 11,57 6,67 18,25 11,25 6,68 17,93	76.385 78.683 55.068 57.805 31.118	11,522. 6,578. 18,100. 11,216. 6,603. 17,820.	103 638 550 798 348	10 15 4 8 13	2.540 59.780 8.190 85.450	0 6,680.6 0 18,260.4 0 11,264.7 0 6,689.2 0 17,953.9	43 18 40 48 88	Teachers Other Subtotal Managers Teacher Aid	Cl	80 1,15 11- 1,34 assified 5 31	2 15.38 4 155.12 7 13.13 8 333.66 7 55.79
2002 - 2003 Elementary 2002 - 2003 High School 2002 - 2003 Total 2003 - 2004 Elementary 2003 - 2004 High School 2003 - 2004 Total 2004 - 2005 Elementary	AD 11,57 6,67 18,25 11,25 6,68 17,93 11,00	76.385 78.683 55.068 57.805 31.118 38.923 09.835	11,522. 6,578. 18,100. 11,216. 6,603. 17,820. 10,955.	103 638 550 798 348 530	10 15 4 8 13 4	2.540 9.780 8.190 85.450 33.640 8.925	0 6,680.6 0 18,260.4 0 11,264.7 0 6,689.2 0 17,953.9 5 11,004.4	43 18 40 48 88 55	Teachers Other Subtotal Managers Teacher Aid Other	Cl	80 1,152 114 1,34 assified 53 31 752	2 15.39 4 155.12 7 13.13 8 333.60 7 55.79 2 23.52
2002 - 2003 Elementary 2002 - 2003 High School 2002 - 2003 Total 2003 - 2004 Elementary 2003 - 2004 High School 2003 - 2004 Total 2004 - 2005 Elementary 2004 - 2005 High School	AD 11,57 6,67 18,25 11,25 6,68 17,93 11,00	76.385 78.683 55.068 57.805 31.118 38.923 09.835 52.503	11,522 6,578 18,100 11,216 6,603 17,820 10,955 6,598	103 638 550 798 348 530 023	10 15 4 8 13 4	2.540 59.780 8.190 85.450 33.640 8.925 81.060	0 6,680.6 0 18,260.4 0 11,264.7 0 6,689.2 0 17,953.9 5 11,004.4 0 6,679.0	43 18 40 48 88 55 83	Teachers Other Subtotal Managers Teacher Aid Other Subtotal	Cl	81 1,15: 11: 1,34' assified 5: 31: 75: 1,12	2 15.39 4 155.12 7 13.13 8 333.60 7 55.79 2 23.52 1 15.78
2002 - 2003 Elementary 2002 - 2003 High School 2002 - 2003 Total 2003 - 2004 Elementary 2003 - 2004 High School 2003 - 2004 Total 2004 - 2005 Elementary	AD 11,57 6,67 18,25 11,25 6,68 17,93 11,00	76.385 78.683 55.068 57.805 31.118 38.923 09.835	11,522 6,578 18,100 11,216 6,603 17,820 10,955 6,598	103 638 550 798 348 530 023	10 15 4 8 13 4	2.540 9.780 8.190 85.450 33.640 8.925	0 6,680.6 0 18,260.4 0 11,264.7 0 6,689.2 0 17,953.9 5 11,004.4 0 6,679.0	43 18 40 48 88 55 83	Teachers Other Subtotal Managers Teacher Aid Other	Cl	80 1,152 114 1,34 assified 53 31 752	2 15.36 4 155.12 7 13.13 8 333.66 7 55.79 2 23.52 1 15.78
2002 - 2003 Elementary 2002 - 2003 High School 2002 - 2003 Total 2003 - 2004 Elementary 2003 - 2004 High School 2003 - 2004 Total 2004 - 2005 Elementary 2004 - 2005 High School 2004 - 2005 Total	AD 11,57 6,67 18,25 11,25 6,68 17,93 11,00 6,66 17,67	76.385 78.683 57.805 31.118 38.923 09.835 52.503 72.338	11,522. 6,578. 18,100. 11,216. 6,603. 17,820. 10,955. 6,598.	103 638 550 798 348 530 023 553	10 15 4 8 13 4 8	2.540 59.780 8.190 85.450 33.640 8.925 81.060	0 6,680.6 0 18,260.4 0 11,264.7 0 6,689.2 0 17,953.9 5 11,004.4 0 6,679.0 5 17,683.5	43 18 40 48 88 55 83 38	Teachers Other Subtotal Managers Teacher Aid Other Subtotal Total Staff	Cl	81 1,15: 11: 1,34' assified 5: 31: 75: 1,12	2 15.36 4 155.12 7 13.13 8 333.66 7 55.75 2 2 23.57 1 15.76 8 7.17
2002 - 2003 Elementary 2002 - 2003 High School 2002 - 2003 Total 2003 - 2004 Elementary 2003 - 2004 High School 2003 - 2004 Total 2004 - 2005 Elementary 2004 - 2005 High School	AD 11,57 6,67 18,25 11,25 6,68 17,93 11,00 6,66 17,67	76.385 78.683 57.805 31.118 38.923 09.835 52.503 72.338	11,522 6,578 18,100 11,216 6,603 17,820 10,955 6,598	103 638 550 798 348 530 023 553	10 15 4 8 13 4 8	2.540 59.780 8.190 85.450 33.640 8.925 81.060	0 6,680.6 0 18,260.4 0 11,264.7 0 6,689.2 0 17,953.9 5 11,004.4 0 6,679.0 5 17,683.5	43 18 40 48 88 55 83 38	Teachers Other Subtotal Managers Teacher Aid Other Subtotal	cl	80 1,15 11: 1,34 assified 5: 31: 75: 1,12 2,466	2 15.36 4 155.12 7 13.13 8 333.66 7 55.79 2 23.52 1 15.78

County Totals Gila

County rotate													Ona
		J	uly 1, 2004							nd	litures		June 30,
Finances by Fu	nd		Balance		Revenue		Transfer		Budget		Actual		2005
Maintenance & Operation			\$12,610,31		\$47,042		(\$1,950,00		\$44,342,17		\$43,289,204		\$14,413,652
Clsrm St & Ins Imp Funds			\$468,27		\$2,825			\$0	\$3,268,91		\$2,714,868		\$579,127
Unrestricted Captial Outlay			\$14,761,10		\$2,007		\$2,149,7		\$17,081,33		\$6,938,830		\$11,979,335
Soft Capital Outlay			\$499,39		\$2,410			\$0	\$2,871,63		\$2,181,889		\$727,900
Deficiencies Correction			\$182,46		\$80,			\$0	\$237,92		\$44,286		\$218,456
Building Renewal			\$2,505,78		\$811,			\$0	\$3,222,92		\$969,354		\$2,347,455
New School Facilities			\$			\$0		\$0		0	\$0		\$0
Adjacent Ways			\$2,27		\$59,			\$0	\$50,00		\$22,937		\$38,456
Debt Service			\$9,373,29		\$6,608			\$0	\$3,928,00		\$16,174,252		(\$192,643)
School Plant			\$177,49		\$230			\$0	\$333,33		\$10,503		\$397,259
Federal Projects			\$1,436,43		\$6,961		(\$35,6		\$8,825,18		\$7,242,895		\$1,119,342
State Projects			\$96,82		\$874,			\$0	\$916,20		\$694,501		\$276,906
Food Services			\$140,48		\$2,523		\$167,1		\$2,400,70		\$2,613,419		\$217,765
Other			\$1,524,22		\$1,818,			\$0	\$1,597,76		\$1,627,407		\$1,715,445
Total			\$43,778,36		\$74,253		\$331,2		\$89,076,10		\$84,524,345		\$33,838,455
Bond Building			\$196,96			\$0		\$0	\$490,88		\$11,583		\$185,38
Intergovernmental Agreeme	ents		\$313,47		\$469			\$0	\$492,23		\$383,026		\$399,519
Indirect Costs			\$134,51	9	\$64	,159	\$64,9	998	\$190,59	7	\$137,606	3	\$126,070
Revenues Rece	eived Bv	Sourc	ce		Local	Ī	County	T	State	T	Federal	T	Total Rev
Maintenance & Operations					\$14,484	,077	\$1,320,6	577	\$26,339,89	3	\$7,723,616	3	\$49,868,263
Unrestircted Captial Outlay					\$793		\$65,5		\$1,148,62		\$0		\$2,007,29
Soft Capital Outlay				-	\$610.		\$100,3		\$1,699,19		\$0		\$2,410,396
School Facilities						\$0	1-	\$0	\$891,30		\$0		\$891,307
Adjacent Ways					\$59.			\$0		0	\$0		\$59,122
Debt Service					\$6,608			\$0	\$		\$0		\$6,608,312
Other: See this Section, Pa	age 1 for F	Descrir	ntion		\$1,855.			\$0	\$1,068,09		\$9,484,996		\$12,408,482
Total By Source	290 1 101 L	200011	31.011		\$24,410		\$1,486,5	-	\$31,147,12		\$17,208,612		\$74,253,173
Percentage Of Total Reve	nues				32.8		2.00		41.95%		23.18%		100.00%
r croomago or retaintere	11400					70 70							100.007
Special Education Expen	ditures		dget		tual			fted		_	licated Cour	nts	
Autism Emotional Disability			218,108		\$142,158 \$295,164	Kind	ergarten		0	9		-	64 107
Hearing Impairments			\$297,195 \$116,538	•	\$88,186	2			3	1		-	98
Other Health Impairments		•	\$73,355		\$36,287	3			29	1:			91
Specific Learning Disability		\$2	,001,339		,881,725	4			52		-12		360
Mild, Mod, Sev Mental Retarda	t		436,452		\$479,553	5			60	K	-12		708
Multiple Disabilities Multiple Disabilities with SSI		\$	\$115,540		\$149,241	6			39		Actual Exp	oer	nditures
Orthopedic Impairment			\$95,098 \$43,231		\$89,753 \$61,322	7			63 102	K	-8		\$26,641
Preschool Moderate Delay		9	\$137,134		\$115,877	K-8			348	9	-12		\$0
Preschool Severe Delay			108,151		\$99,722		N/	lisca) at	a as of 6/30/0	1/1	
Preschool Speech/Lang Delay			100,696		\$171,983	Bon	ds Outstar			·ati	a as or 0/00/c	, , ,	\$9,473,747
Speech/Language Impairment		\$	600,621		\$521,130		d & Improv						\$31,825,387
Traumatic Brain Injury Visual Impairment			\$9,678 \$72,742		\$11,482 \$17,388		ding & Imp					4	\$123,638,317
- SubTotal		\$4	,425,877	\$4	1,160,971		niture, Equ						\$14,501,161
Gifted			\$39,767		\$26,641		struction i						\$105,917
Bilingual Education		\$	108,445		\$162,359	COII	Struction	11 1 10		_	T -		
Remedial Education			\$0		\$4,313	_	•		Tax				d Valuation
Vocational Tech Ed Career Education		\$1,	,598,519 \$0	\$1	,652,521 \$0		rimary				7.5327		368,161,362
- Total		\$6	,172,609	\$6	5,006,805		econdary			21	.2364	\$	3437,971,691
Total		ΨΟ	,,000	Ψ	, = = 0,000	S	. R. P.						\$13,056,052
	Total Res		Attendino		Attend		Total Att	end	Staffing	g	Number of	1	Students Per
Average Daily Membership	ADM		Resident A				1 ADM		Summa	ry	FTEs		Staff
2002 - 2003 Elementary	5,639		5,633.3			9.280			A alianities =		Certified	171	405.0
2002 - 2003 High School	2,586		2,462.3			5.000			Admins Teachers		50	17	165.91 15.56
2002 - 2003 Total	8,226		8,095.7			4.280			Other			29	268.90
2003 - 2004 Elementary	5,402		5,388.6			4.825			Subtotal		57		13.5
2003 - 2004 High School	2,608		2,495.9			5.480					Classified		
2003 - 2004 Total	8,011	1.590	7,884.5	5 40		0.305	_	.845	Managers			27	288.8
2004 - 2005 Elementary	5,201		5,191.0		1	0.015			Teacher Aid	ies	32		45.60 23.85
2004 - 2005 High School	2,596	5.128	2,486.0		11	0.490	2,596	5.548	Other Subtotal		52		23.85 14.85
2004 - 2005 Total	7,797	7.238	7,677.1	53	12	0.505	7,797	.658	Total Staff		1,10	_	7.08
						,			7 Otal Otali		.,,10	_	
Fall 2004 Enrollment	8	3,575	Number of	Sc	hools			29	Teacher S	Sala	aries		\$20,844,765
									Superinte	nd	ent's Salary		\$474,273
									<u> </u>		,		

County Totals						Graham
Finances by Fund	July 1, 2004 Balance	Revenues	Transfers	Expend Budget	litures Actual	June 30, 2005
Maintenance & Operation	\$6,968,131	\$29,320,024	(\$1,292,631)	\$28,373,822	\$27,246,726	\$7,748,799
Clsrm St & Ins Imp Funds	\$171,275	\$1,993,224	\$0	\$2,050,120	\$1,703,150	\$461,349
Unrestricted Captial Outlay	\$9,273,142	\$1,381,019	\$1,333,553	\$9,657,834	\$2,464,972	\$9,522,742
Soft Capital Outlay	\$892,635	\$1,275,276	\$70,419	\$2,265,893	\$1,289,206	\$949,125
Deficiencies Correction	(\$255,156)	\$339,091	\$0	\$7,620	\$73,499	\$10,436
Building Renewal	\$1,394,250	\$597,615	\$0	\$1,490,399	\$124,822	\$1,867,043
New School Facilities	(\$6,216)	\$0	\$0	\$0	\$0	(\$6,216)
Adjacent Ways	\$31,810	\$852	\$0	\$32,000	\$0	\$32,662
Debt Service	\$3,162,614	\$1,743,398	\$0	\$1,637,839	\$1,650,633	\$3,255,379
School Plant	\$65,368	\$11,000	\$0	\$50,500	\$6,746	\$69,622
Federal Projects	\$699,220	\$4,878,668	(\$18,161)	\$5,553,475	\$4,482,699	\$1,077,028
State Projects	\$75,335	\$481,279	\$0	\$705,957	\$514,065	\$42,549
Food Services	(\$59,502)	\$1,698,874	\$3,783	\$1,412,187	\$1,602,076	\$41,079
Other	\$2,297,259	\$1,497,334	\$1,546	\$1,096,918	\$1,158,747	\$2,637,392
Total	\$24,710,165	\$45,217,654	\$98,509	\$54,334,563	\$42,317,340	\$27,708,988
Bond Building	\$161,244	\$0	\$0	\$5,034,025	\$175,083	\$5,011,699
Intergovernmental Agreements	\$32,967	\$17,912	\$0	\$52,300	\$12,457	\$38,422
Indirect Costs	\$0	\$18,159	\$0	\$16,000	\$0	\$18,159
Revenues Received By S	ource	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classro	oom Site Fund	\$4,277,146	\$350,786	\$24,171,363	\$2,513,953	\$31,313,248
Unrestircted Captial Outlay		\$328,534	\$7,317	\$1,045,168	\$0	\$1,381,019
Soft Capital Outlay		\$42,527	\$13,096	\$1,219,653	\$0	\$1,275,276
School Facilities		\$0	\$0	\$936,706	\$0	\$936,706
Adjacent Ways		\$852	\$0	\$0	\$0	\$852
Debt Service		\$1,743,398	\$0	\$0	\$0	\$1,743,398
Other: See this Section, Page 1 for De	scription	\$1,446,548	\$0	\$543,065	\$6,577,542	\$8,567,155
Total By Source		\$7,839,005	\$371,199	\$27,915,955	\$9,091,495	\$45,217,654
Percentage Of Total Revenues		17.34%	0.82%	61.74%	20.11%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$2,866	\$2,490
Emotional Disability	\$67,304	\$20,202
Hearing Impairments	\$11,463	\$31,928
Other Health Impairments	\$2,866	\$2,490
Specific Learning Disability	\$250,160	\$121,307
Mild, Mod, Sev Mental Retardat	\$426,752	\$235,202
Multiple Disabilities	\$407,827	\$448,036
Multiple Disabilities with SSI	\$435,995	\$564,144
Orthopedic Impairment	\$49,183	\$49,075
Preschool Moderate Delay	\$5,731	\$4,980
Preschool Severe Delay	\$37,633	\$36,229
Preschool Speech/Lang Delay	\$511,209	\$480,682
Speech/Language Impairment	\$118,610	\$132,272
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$26,419	\$19,395
- SubTotal	\$2,354,018	\$2,148,432
Gifted	\$74,374	\$67,472
Bilingual Education	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$1,416,606	\$1,382,637
Career Education	\$0	\$0
- Total	\$3,844,998	\$3,598,541

Gifted Program Duplicated Counts						
Kindergarten	0	9	27			
1	0	10	22			
2	0	11	6			
3	7	12	19			
4	19	9-12	74			
5	38	K-12	236			
6	39	Actual Ex	xpenditures			
7	29	K-8 \$35,0				
8	30	9-12 \$32,38				
K-8	162	\$52,50				
M	liscellaneous D	ata as of 6/30	/04			
Bonds Outstar	nding		\$10,421,900			
Land & Improv	ements		\$3,930,855			
Building & Imp	rovements		\$54,116,104			
Furniture, Equ	ip, Vehicles		\$37,792,094			

\$0

Construction in Progress

	Tax Rates	Assessed Valuation
Primary	20.2096	\$90,906,057
Secondary	4.8747	\$196,197,676
S. R. P.		\$0

	Total Resident	Attending	Attending	Total Attend	Staffing	Number of	Students Per
Average Daily Membership	ADM	Resident ADM	Non-Res ADM	ADM	Summary	FTEs	Staff
2002 - 2003 Elementary	3,702.500	3,656.280	78.880	3,735.160		Certified	
2002 - 2003 High School	1,971.370	1,896.995	68.565	1,965.560	Admins	34	166.26
2002 - 2003 Total	5,673.870	5,553.275	147.445	5,700.720	Teachers Other	327	17.29
2003 - 2004 Elementary	3,612.360	3,573.310	63.455	3,636.765	Cubtotal	33 393	171.30 14.38
2003 - 2004 High School	2,000.028	,		1,992.388	Subtotal	Classified	14.30
2003 - 2004 Total	5,612.388	5,478.558	150.595	5,629.153	Managers	21	269.19
2004 - 2005 Elementary	3.616.020	3.571.225	70.075	3.641.300	Teacher Aides	93	60.78
2004 - 2005 High School	2,020.648	1,935.838	75.970	2,011.808	Other	165	34.26
2004 - 2005 Total	5,636.668	,		· ·	Subtotal	280	20.19
2004 - 2005 Total	5,030.000	5,507.063	140.043	5,055.106	Total Staff	673	8.40

	•			
Fall 2004 Enrollment	6,990 Number of Schools	25	Teacher Salaries	\$12,812,330
			Superintendent's Salary	\$314,255

County Totals Greenlee

County Totals													Greenie
		J	July 1, 2004								ditures		June 30,
Finances by Fu	nd		Balance	Reve			Transfers		Budge		Act		2005
Maintenance & Operation			\$637,685		,986,		(\$20,83	,	\$8,882			584,929	\$1,018,3
Clsrm St & Ins Imp Funds			\$118,567		5555,			\$0	\$642			519,679	\$154,43
Unrestricted Captial Outlay			\$362,489		349,			\$0	\$606			269,881	\$442,2
Soft Capital Outlay			\$514,592		388,			\$0	\$899			523,965	\$378,9
Deficiencies Correction			\$15,433			168		\$0		5,000		\$9,686	\$12,9°
Building Renewal			\$804,368		292,			\$0	\$1,456			499,983	\$597,2
New School Facilities			\$0			\$0		\$0		\$0		\$0	
Adjacent Ways			\$(\$0		\$0		\$0	II.	\$0	,
Debt Service			\$851,194		678,		\$8,5		\$1,136			908,544	\$629,5
School Plant			\$5,212		\$	432		\$0		,500		\$0	\$5,6
Federal Projects			(\$7,877		719,	488	(\$6,64	49)	\$665			784,837	(\$79,87
State Projects			\$23,259	9	\$39,	,288		\$0	\$37	7,775		\$43,026	\$19,52
Food Services			\$81,105		366,			\$0	\$342			382,115	\$65,3
Other			\$918,254	1 \$	505,	072	(\$2,7	14)	\$382			499,262	\$921,3
Total			\$4,324,28	\$12,	,889,	,047	(\$21,69	93)	\$15,079	,421	\$13,	025,907	\$4,165,72
Bond Building			\$58,456	6		\$0		\$0	\$44	,884	\$	365,121	\$2,058,79
Intergovernmental Agreeme	ents		\$()		\$0		\$0		\$0		\$0	(
Indirect Costs			\$3,772	2		\$0		\$0	\$3	3,815	i	\$0	\$3,7
	nived D.	S			2001			- 			1		
Revenues Rece Maintenance & Operations					ocal ,008,	160	County \$827,0	124	\$2,706		Fed	erai \$0	Total Rev \$9,541,96
	and Clas	SIUUIN	Sile Fulla									\$0 \$0	
Unrestircted Captial Outlay					156, 247,		\$20,0	\$0	\$173 \$141			\$0 \$0	\$349,69 \$388,39
Soft Capital Outlay School Facilities				, »	241,	\$0		\$0	\$300			\$0 \$0	\$388,3
									\$300				
Adjacent Ways					.070	\$0		\$0		\$0	l l	\$0 \$ 0	0070 0
Debt Service					678,			\$0	Φ0.0	\$0		\$0	\$678,3
Other: See this Section, Pa	age 1 for l	Descri	ption		505,			\$0		,288		085,851	\$1,630,64
Total By Source					,595,		\$847,0		\$3,360			085,851	\$12,889,04
Percentage Of Total Reve	nues				58.9	93%	6.57	7%	26.	08%		8.42%	100.00
Special Education Expen	ditures	Bu	dget	Actual			Gi	fted	Progran	n Dı	plicate	d Count	S
Autism	arraroo		\$10,771	\$13,	513	Kind	ergarten			0	9		
Emotional Disability			\$40,394	\$47,4		1				0	10		
Hearing Impairments			\$5,760		566	2				1	11		
Other Health Impairments Specific Learning Disability			\$14,999 \$276,428	\$23,6 \$200,7		3				10	12 9-12		
Mild, Mod, Sev Mental Retarda	t		\$122,212	\$200,		5				20	K-12		
Multiple Disabilities			\$56,248	\$38,6		6				14		ual Eva	enditures
Multiple Disabilities with SSI			\$0		\$0	7				10	K-8	uai ⊏xpi	enaltures
Orthopedic Impairment			\$10,548		\$0	8				16	9-12		
Preschool Moderate Delay			\$2,880		566	K-8				81	9-12		
Preschool Severe Delay Preschool Speech/Lang Delay			\$21,543 \$0	\$19,8	349		N	lisce	llaneou	s Da	ata as of	f 6/30/04	1
Speech/Language Impairment			\$73,113	\$74,		Bon	ds Outstar	nding					\$6,405,00
Traumatic Brain Injury			\$0		350		d & Improv						\$4,786,5
Visual Impairment			\$2,880		\$0	Build	ding & Imp	rove	ments				\$27,062,93
- SubTotal		1	\$637,776	\$585,4			niture, Equ						\$3,306,65
Gifted			\$0		\$0	Con	struction i	n Pro	gress				\$1,467,06
Bilingual Education Remedial Education			\$0 \$0		\$0 \$0					Гау	Rates	Assess	ed Valuatio
Vocational Tech Ed			\$151,787	\$145,		Pi	rimary				16.1007	, 100000	\$160,122,75
Career Education		<u> </u>	\$0	Ψ.10,	\$0		econdary				6.9185		\$159,714,12
- Total			\$789,563	\$731, ⁻			. R. P.				0.3100		φ159,714,12
	_												
A	Total Res		Attending		tend		Total Atte			fing		mber of	Students P
Average Daily Membership	ADN 1.04		Resident AI						Sum	mary		TEs rtified	Staff
2002 - 2003 Elementary		6.595	1,046.5			1.140			Admins		Ce	rtinea 9	173.
2002 - 2003 High School		8.500	506.5			2.500		.010	Teacher	'S		104	
2002 - 2003 Total		5.095	1,553.1			3.640			Other			13	120.
2003 - 2004 Elementary		9.145	1,029.1			0.095			Subtot	al		126	12.
2003 - 2004 High School		5.210	475.2			9.500		.710	Maria		Cla	ssified	170
2003 - 2004 Total		4.355				9.595			Manage Teacher		76	23	
2004 - 2005 Elementary		8.795	1,028.7			3.200			Other	Alue	70	71	
2004 - 2005 High School		2.120				9.550		.670	Subtot	al	+	103	
2004 - 2005 Total	1,49	0.915	1,490.9	15	7	2.750	1,563	.665	Total S			229	
E. II 0004 E . II		4.001		0									· L
Fall 2004 Enrollment		1,624	Number of	Schools	S			8	Teach				\$4,004,39
									Superi	nten	ident's S	Salary	\$185,53

County Totals Maricopa

County rotals													wai icopa
		J	July 1, 20	04						nditure	es		June 30,
Finances by Fu	nd		Balance		Revenu		Transfers		Budget		ctual		2005
Maintenance & Operation					\$2,797,032				2,815,000,906				\$153,390,346
Clsrm St & Ins Imp Funds			\$34,919,9		\$182,049				\$218,042,847		1,245,082		\$55,724,358
Unrestricted Captial Outlay			\$73,202,0	79	\$98,898		(\$167,238,378		4,950,205		\$87,150,044
Soft Capital Outlay			\$66,519,4	42	\$124,424	,750			\$168,193,264		2,539,990		\$68,404,201
Deficiencies Correction			\$900,5		\$18,918			\$0	\$36,077,112		8,741,991		\$1,077,033
Building Renewal			\$30,673,2		\$35,953			\$0	\$57,074,362		3,141,494		\$43,484,940
New School Facilities			\$2,460,8	353	\$195,791		,	\$0	\$284,957,518	\$18	4,537,425	5	\$13,715,292
Adjacent Ways			\$22,611,6	96	\$32,651	,560		\$0	\$58,031,679		0,097,051		\$25,166,205
Debt Service			\$268,098,0		\$528,137		\$875,37		\$471,879,783		1,043,426		316,067,14
School Plant			\$34,027,0	94	\$5,218		(\$76,66		\$21,790,93		7,863,113	3	\$31,305,513
Federal Projects			\$40,094,5		\$292,042	,088	(\$5,207,34	·1)	\$372,873,83		6,656,047		\$40,273,272
State Projects			\$9,666,4	16	\$34,085	,011	(\$0	\$44,840,753	3 \$3	3,205,333	3	\$10,546,094
Food Services			\$24,750,6	71	\$180,205	,661			\$176,728,467		1,781,790)	\$33,508,792
Other			\$184,250,6	95	\$234,591	,508	\$103,74		\$229,369,66		8,583,152		S210,362,796
Total			\$894,567,1	95	\$4,759,999	,671	(\$391,84	4) \$	5,122,099,498	\$4,56	4,333,244	\$1	,090,176,028
Bond Building			\$295,141,1	25		\$0	Ç	\$0	\$535,350,843	3 \$21	6,826,133	3	387,957,027
Intergovernmental Agreeme	ents		\$2,512,3	314	\$15,789	,997	(\$56,22	(1)	\$16,513,114	1 \$1	4,362,798	3	\$3,883,292
Indirect Costs			\$16,788,2	276	\$1,674	,832	\$11,848,60	03	\$15,414,052	2 \$	9,414,479)	\$20,897,232
Revenues Rece	aived By	Sour	·CO		Local		County	1	State	Fc	deral	† ·	Total Pay
Maintenance & Operations				-	Local \$1,234,859	973		33 ¢	State 1,622,996,805		deral 1 740 734		Total Rev ,979,081,945
	ariu Cias	3100111	Site i uno		\$67,084		\$2,987,62		\$28,826,446		\$0		\$98,898,170
Unrestircted Captial Outlay Soft Capital Outlay					\$35,745		\$6,506,80		\$82,172,596		\$0		\$96,696,170 \$124,424,750
School Facilities					φυυ,140	,350 \$0			\$250,663,609		\$0		\$124,424,750 \$250,663,609
					\$22 GE1			\$0 \$0		_	\$0		\$32,651,560
Adjacent Ways					\$32,651			\$0 \$0	\$(\$(
Debt Service	4,				\$528,137						\$0		5528,137,173
Other: See this Section, Pa	age 1 for I	Descri	ption		\$228,855			\$0 60 ©	\$45,339,374		2,247,749		746,442,856
Total By Source					\$2,127,333				2,029,998,830				,760,300,063
Percentage Of Total Reve	nues				44.6	69%	2.71	%	42.64%	0	9.96%)	100.00%
Special Education Expen	ditures	Bu	dget	Α	ctual		Gif	ted	Program D	uplicat	ed Cour	ıts	
Autism			0,976,434	\$	13,224,302	Kind	dergarten		182	9			11,683
Emotional Disability			5,377,333		33,450,161	1			827	10			12,480
Hearing Impairments			9,680,925		\$8,798,016	2			1,501	11			12,517
Other Health Impairments Specific Learning Disability			3,469,860 7,580,631		\$4,719,349 18,743,240	3			3,848 5,580	12 9-12			12,151 48,831
Mild, Mod, Sev Mental Retarda	t		2,504,066		51,334,095	5			6,305	K-12			88,649
Multiple Disabilities			5,989,213		15,519,639	6			6,418		tual Exp	ıΔn	
Multiple Disabilities with SSI			5,184,514		\$4,820,331	7			7,204	K-8	iuai Exp		\$14,647,991
Orthopedic Impairment			7,131,568		\$8,071,414	8			7,953	9-12			\$9,714,444
Preschool Moderate Delay Preschool Severe Delay			1,241,548 5,872,829		11,164,703 \$5,685,116	K-8			39,818				Ψ0,7 1 1, 1 1 1
Preschool Speech/Lang Delay			1,999,563		\$4,680,797				ellaneous D	ata as			
Speech/Language Impairment),522,183		45,157,080		nds Outstan						794,439,981
Traumatic Brain Injury			\$281,047		\$231,958		d & Improve						855,857,460
Visual Impairment			5,733,782		\$5,552,571		lding & Impi						528,001,148
- SubTotal			7,545,495		31,152,773		niture, Equi						534,516,429
Gifted Bilingual Education			6,762,759 2,948,981		25,659,063 33,134,754	Con	struction in	Pro	ogress			\$	312,628,296
Remedial Education			1,055,149	φ	\$866,135				Tax	Rates	Asses	ser	d Valuation
Vocational Tech Ed			7,258,016	\$!	51,229,929	P	rimary			06.028			308,022,171
Career Education			\$407,027		\$390,405		Secondary			92.998	_		327,871,467
- Total		\$445	5,977,426	\$44	42,433,058		6. R. P.		I	02.000.			233,006,518
	Total D		V ** * - 1.		V T1			ا- ما	Ota (C)	h			
Average Daily Membership	Total Res				Attend M Non-Res		Total Atte	end	Staffing Summar		umber of FTEs	15	Students Per
	373,14					9.568		110			Certified		Staff
2002 - 2003 Elementary							_		Λ -1 :		1,51	0	367.12
2002 - 2003 High School 2002 - 2003 Total	142,19 515,33		140,759 513,031			21.923 1.490			Teachers		29,85		18.57
									Other		2,33		237.3
2003 - 2004 Elementary	381,84		380,921			3.378			Subtotal		33,69	9	16.45
2003 - 2004 High School	148,68		147,264			7.548			Managers	<u>C</u>	lassified 1,44	αl	382.57
2003 - 2004 Total	530,52					0.92			Teacher Aid	es	6,59		382.57 84.04
2004 - 2005 Elementary	394,65					1.25			Other		17,07		32.47
2004 - 2005 High School	159,60		158,132			9.410			Subtotal		25,11		22.07
2004 - 2005 Total	554,26	2.040	551,865	.23	υ <u> </u> 2,48	0.668	8 554,345.	୪98	Total Staff		58,81	6	9.43
Fall 2004 Enrallment	50	7 215	Number	of C	choole	1		752	T	-1		Φ4	260 040 744
Fall 2004 Enrollment	59	1,∠15	Number	ס וע	CHOORS			753			0 :	\$ 1	,368,948,71
									Superinter	ndent's	Salary		\$4,710,836
										_	·		

County Totals Mohave

	July 1, 2004				Expe	nditures	June 30,
Finances by Fund	Balance	Revenue	es	Transfers	Budget	Actual	2005
Maintenance & Operation	\$8,434,796	\$97,261,	480	(\$561,456)	\$99,836,533	\$96,563,745	\$8,571,075
Clsrm St & Ins Imp Funds	\$1,872,782	\$7,357,	,095	\$0	\$9,060,256	\$7,555,131	\$1,674,746
Unrestricted Captial Outlay	\$1,984,129	\$3,507,	276	\$936,558	\$6,875,262	\$2,913,803	\$3,514,160
Soft Capital Outlay	\$2,263,900	\$5,942,	630	\$287,959	\$6,850,866	\$5,053,457	\$3,441,032
Deficiencies Correction	\$48,609	\$30,	575	\$0	\$53,937	7 \$59,120	\$20,064
Building Renewal	\$1,364,756	\$1,658,	835	\$0	\$2,522,397	\$1,006,079	\$2,017,512
New School Facilities	\$50,227	\$1,047,		\$0	\$2,060,566		
Adjacent Ways	\$696,039	\$197,		(\$301,187)	\$240,806		
Debt Service	\$2,246,966	\$15,496,		\$127,197	\$15,026,593		
School Plant	\$69,335			(\$23,837)	\$103,253		
Federal Projects	\$2,115,698			(\$240,643)	\$18,662,188		
State Projects	\$123,398			\$0	\$1,800,04		
Food Services	\$760,072			\$0	\$7,029,100		
Other	\$3,152,749			\$790	\$4,885,029		
Total	\$25,183,456			\$225,381	\$175,006,826		
	\$152,350	Ψ101,397,	\$0	\$0	\$1,770,963		
Bond Building		¢ 10			\$1,770,960		
Intergovernmental Agreements	\$15,033			\$9,564			
Indirect Costs	\$69,310		110	\$63,554	\$381,27		
Revenues Received By S		Local		County	State	Federal	Total Rev
Maintenance & Operations and Classro	oom Site Fund	\$39,043,		\$4,895,874	\$58,918,732		
Unrestircted Captial Outlay		\$1,476,		\$171,127	\$1,859,78		
Soft Capital Outlay		\$2,068,		\$364,244	\$3,509,746		
School Facilities			\$0	\$0	\$2,737,206	\$0	\$2,737,206
Adjacent Ways		\$197,	436	\$0	\$(\$0	\$197,436
Debt Service		\$15,496,	554	\$0	\$(\$0	\$15,496,554
Other: See this Section, Page 1 for De	scription	\$4,080,	616	\$0	\$1,605,404	\$23,411,308	\$29,097,328
Total By Source	'	\$62,362,	612	\$5,431,245	\$68,630,873	\$25,172,275	
Percentage Of Total Revenues		38.5		3.36%	42.47%		
Special Education Expenditures		Actual	IZim ali			uplicated Cour	
Autism Emotional Disability	\$236,547 \$3,891,240	\$395,262 \$3,600,450	1	ergarten	0 15	9	118 83
Hearing Impairments	\$166,795	\$139,790	2	+	32	11	64
Other Health Impairments	\$156,705	\$192,890	3		88	12	
					881	112	55
Specific Learning Disability		\$2,479,007	4		114	9-12	55 320
Specific Learning Disability Mild, Mod, Sev Mental Retardat	\$3,377,315	\$2,479,007 \$1,266,126	4 5		114 132		
Specific Learning Disability Mild, Mod, Sev Mental Retardat Multiple Disabilities	\$3,377,315 \$853,615 \$195,483	\$2,479,007 \$1,266,126 \$209,628	4 5 6		114 132 114	9-12 K-12	320 1,029
Specific Learning Disability Mild, Mod, Sev Mental Retardat Multiple Disabilities Multiple Disabilities with SSI	\$3,377,315 \$853,615 \$195,483 \$294,652	\$2,479,007 \$1,266,126 \$209,628 \$444,762	4 5 6 7		114 132 114 102	9-12	320 1,029
Specific Learning Disability Mild, Mod, Sev Mental Retardat Multiple Disabilities Multiple Disabilities with SSI Orthopedic Impairment	\$3,377,315 \$853,615 \$195,483 \$294,652 \$200,403	\$2,479,007 \$1,266,126 \$209,628 \$444,762 \$154,777	4 5 6 7 8		114 132 114 102 112	9-12 K-12 Actual Exp K-8	320 1,029 penditures
Specific Learning Disability Mild, Mod, Sev Mental Retardat Multiple Disabilities Multiple Disabilities with SSI Orthopedic Impairment Preschool Moderate Delay	\$3,377,315 \$853,615 \$195,483 \$294,652 \$200,403 \$269,239	\$2,479,007 \$1,266,126 \$209,628 \$444,762 \$154,777 \$161,882	4 5 6 7		114 132 114 102 112 709	9-12 K-12 Actual Exp K-8 9-12	320 1,029 Denditures \$340,967 \$31,445
Specific Learning Disability Mild, Mod, Sev Mental Retardat Multiple Disabilities Multiple Disabilities with SSI Orthopedic Impairment Preschool Moderate Delay Preschool Severe Delay	\$3,377,315 \$853,615 \$195,483 \$294,652 \$200,403	\$2,479,007 \$1,266,126 \$209,628 \$444,762 \$154,777	4 5 6 7 8 K-8		114 132 114 102 112 709 cellaneous D	9-12 K-12 Actual Exp K-8	320 1,029 Denditures \$340,967 \$31,445
Specific Learning Disability Mild, Mod, Sev Mental Retardat Multiple Disabilities Multiple Disabilities with SSI Orthopedic Impairment Preschool Moderate Delay Preschool Severe Delay Preschool Speech/Lang Delay Speech/Language Impairment	\$3,377,315 \$853,615 \$195,483 \$294,652 \$200,403 \$269,239 \$256,808	\$2,479,007 \$1,266,126 \$209,628 \$444,762 \$154,777 \$161,882 \$164,191 \$168,396 \$607,944	4 5 6 7 8 K-8	ds Outstandir	114 132 114 102 112 709 cellaneous D	9-12 K-12 Actual Exp K-8 9-12	320 1,029 Denditures \$340,967 \$31,445 04 \$51,923,142
Specific Learning Disability Mild, Mod, Sev Mental Retardat Multiple Disabilities Multiple Disabilities with SSI Orthopedic Impairment Preschool Moderate Delay Preschool Severe Delay Preschool Speech/Lang Delay Speech/Language Impairment Traumatic Brain Injury	\$3,377,315 \$853,615 \$195,483 \$294,652 \$200,403 \$269,239 \$256,808 \$79,017 \$676,288 \$15,711	\$2,479,007 \$1,266,126 \$209,628 \$444,762 \$154,777 \$161,882 \$164,191 \$168,396 \$607,944 \$11,083	4 5 6 7 8 K-8	ds Outstandir d & Improvem	114 132 114 102 112 709 cellaneous D	9-12 K-12 Actual Exp K-8 9-12	320 1,029 Denditures \$340,967 \$31,445 04 \$51,923,142 \$17,177,781
Specific Learning Disability Mild, Mod, Sev Mental Retardat Multiple Disabilities Multiple Disabilities with SSI Orthopedic Impairment Preschool Moderate Delay Preschool Severe Delay Preschool Speech/Lang Delay Speech/Language Impairment Traumatic Brain Injury Visual Impairment	\$3,377,315 \$853,615 \$195,483 \$294,652 \$200,403 \$269,239 \$256,808 \$79,017 \$676,288 \$15,711 \$46,631	\$2,479,007 \$1,266,126 \$209,628 \$444,762 \$154,777 \$161,882 \$164,191 \$168,396 \$607,944 \$11,083 \$31,060	4 5 6 7 8 K-8 Bond Lanc	ds Outstandir d & Improvem ding & Improv	114 132 114 102 112 709 cellaneous D ng ents vements	9-12 K-12 Actual Exp K-8 9-12	320 1,029 Denditures \$340,967 \$31,445 04 \$51,923,142 \$17,177,781 \$237,389,793
Specific Learning Disability Mild, Mod, Sev Mental Retardat Multiple Disabilities Multiple Disabilities with SSI Orthopedic Impairment Preschool Moderate Delay Preschool Severe Delay Preschool Speech/Lang Delay Speech/Language Impairment Traumatic Brain Injury Visual Impairment - SubTotal	\$3,377,315 \$853,615 \$195,483 \$294,652 \$200,403 \$269,239 \$256,808 \$79,017 \$676,288 \$15,711 \$46,631 \$10,716,449	\$2,479,007 \$1,266,126 \$209,628 \$444,762 \$154,777 \$161,882 \$164,191 \$168,396 \$607,944 \$11,083 \$31,060 \$10,027,248	4 5 6 7 8 K-8 Bond Land Build	ds Outstandir d & Improvem ding & Improv liture, Equip,	114 132 114 102 112 709 cellaneous D ng ents vements Vehicles	9-12 K-12 Actual Exp K-8 9-12	320 1,029 Denditures \$340,967 \$31,445 04 \$51,923,142 \$17,177,781 \$237,389,793 \$26,219,207
Specific Learning Disability Mild, Mod, Sev Mental Retardat Multiple Disabilities Multiple Disabilities with SSI Orthopedic Impairment Preschool Moderate Delay Preschool Severe Delay Preschool Speech/Lang Delay Speech/Language Impairment Traumatic Brain Injury Visual Impairment - SubTotal Gifted	\$3,377,315 \$853,615 \$195,483 \$294,652 \$200,403 \$269,239 \$256,808 \$79,017 \$676,288 \$15,711 \$46,631 \$10,716,449 \$329,811	\$2,479,007 \$1,266,126 \$209,628 \$444,762 \$154,777 \$161,882 \$164,191 \$168,396 \$607,944 \$11,083 \$31,060 \$10,027,248 \$364,921	4 5 6 7 8 K-8 Bond Land Build	ds Outstandir d & Improvem ding & Improv	114 132 114 102 112 709 cellaneous D ng ents vements Vehicles	9-12 K-12 Actual Exp K-8 9-12	320 1,029 Denditures \$340,967 \$31,445 04 \$51,923,142 \$17,177,781 \$237,389,793 \$26,219,207
Specific Learning Disability Mild, Mod, Sev Mental Retardat Multiple Disabilities Multiple Disabilities with SSI Orthopedic Impairment Preschool Moderate Delay Preschool Severe Delay Preschool Speech/Lang Delay Speech/Language Impairment Traumatic Brain Injury Visual Impairment - SubTotal	\$3,377,315 \$853,615 \$195,483 \$294,652 \$200,403 \$269,239 \$256,808 \$79,017 \$676,288 \$15,711 \$46,631 \$10,716,449 \$329,811 \$78,581	\$2,479,007 \$1,266,126 \$209,628 \$444,762 \$154,777 \$161,882 \$164,191 \$168,396 \$607,944 \$11,083 \$31,060 \$10,027,248	4 5 6 7 8 K-8 Bond Land Build	ds Outstandir d & Improvem ding & Improv liture, Equip,	114 132 114 102 112 709 cellaneous D ng ents vements Vehicles rogress	9-12 K-12 Actual Exp K-8 9-12 ata as of 6/30/0	320 1,029 penditures \$340,967 \$31,445 04 \$51,923,142 \$17,177,781 \$237,389,793 \$26,219,207 \$4,201,323
Specific Learning Disability Mild, Mod, Sev Mental Retardat Multiple Disabilities Multiple Disabilities with SSI Orthopedic Impairment Preschool Moderate Delay Preschool Severe Delay Preschool Speech/Lang Delay Speech/Language Impairment Traumatic Brain Injury Visual Impairment - SubTotal Gifted Bilingual Education Remedial Education Vocational Tech Ed	\$3,377,315 \$853,615 \$195,483 \$294,652 \$200,403 \$269,239 \$256,808 \$79,017 \$676,288 \$15,711 \$46,631 \$10,716,449 \$329,811 \$78,581 \$28,984	\$2,479,007 \$1,266,126 \$209,628 \$444,762 \$154,777 \$161,882 \$164,191 \$168,396 \$607,944 \$11,083 \$31,060 \$10,027,248 \$364,921 \$85,930 \$30,047 \$1,275,266	4 5 6 7 8 K-8 Bond Land Furn Cons	ds Outstandir d & Improvem ding & Improv iiture, Equip, struction in P	114 132 114 102 112 709 cellaneous D ng ents vements Vehicles rogress Tax	9-12 K-12 Actual Exp K-8 9-12 ata as of 6/30/0	320 1,029 Denditures \$340,967 \$31,445 04 \$51,923,142 \$17,177,781 \$237,389,793 \$26,219,207 \$4,201,323 sed Valuation
Specific Learning Disability Mild, Mod, Sev Mental Retardat Multiple Disabilities Multiple Disabilities with SSI Orthopedic Impairment Preschool Moderate Delay Preschool Severe Delay Preschool Speech/Lang Delay Speech/Language Impairment Traumatic Brain Injury Visual Impairment - SubTotal Gifted Bilingual Education Remedial Education Vocational Tech Ed Career Education	\$3,377,315 \$853,615 \$195,483 \$294,652 \$200,403 \$269,239 \$256,808 \$79,017 \$676,288 \$15,711 \$46,631 \$10,716,449 \$329,811 \$78,581 \$28,984 \$1,318,353 \$8,119	\$2,479,007 \$1,266,126 \$209,628 \$444,762 \$154,777 \$161,882 \$164,191 \$168,396 \$607,944 \$11,083 \$31,060 \$10,027,248 \$364,921 \$85,930 \$30,047 \$1,275,266 \$7,954	Bond Eurn Cons	ds Outstandir d & Improvem ding & Improv liture, Equip,	til4 til2 til4 til2 til14 til2 til2 til2 til2 til2 til2 til2 til2	9-12 K-12 Actual Exp K-8 9-12 ata as of 6/30/0 Rates Asses 36.0020	320 1,029 Denditures \$340,967 \$31,445 04 \$51,923,142 \$17,177,781 \$237,389,793 \$26,219,207 \$4,201,323 sed Valuation \$1,501,241,625
Specific Learning Disability Mild, Mod, Sev Mental Retardat Multiple Disabilities Multiple Disabilities with SSI Orthopedic Impairment Preschool Moderate Delay Preschool Severe Delay Preschool Speech/Lang Delay Speech/Language Impairment Traumatic Brain Injury Visual Impairment - SubTotal Gifted Bilingual Education Remedial Education Vocational Tech Ed	\$3,377,315 \$853,615 \$195,483 \$294,652 \$200,403 \$269,239 \$256,808 \$79,017 \$676,288 \$15,711 \$46,631 \$10,716,449 \$329,811 \$78,581 \$28,984 \$1,318,353 \$8,119	\$2,479,007 \$1,266,126 \$209,628 \$444,762 \$154,777 \$161,882 \$164,191 \$168,396 \$607,944 \$11,083 \$31,060 \$10,027,248 \$364,921 \$85,930 \$30,047 \$1,275,266	Bond Eurn Cons	ds Outstandir d & Improvem ding & Improv iiture, Equip, struction in P	til4 til2 til4 til2 til14 til2 til2 til2 til2 til2 til2 til2 til2	9-12 K-12 Actual Exp K-8 9-12 ata as of 6/30/0 Rates Asses 36.0020	320 1,029 Denditures \$340,967 \$31,445 04 \$51,923,142 \$17,177,781 \$237,389,793 \$26,219,207 \$4,201,323 sed Valuation \$1,501,241,625 \$1,515,434,954
Specific Learning Disability Mild, Mod, Sev Mental Retardat Multiple Disabilities Multiple Disabilities with SSI Orthopedic Impairment Preschool Moderate Delay Preschool Severe Delay Preschool Speech/Lang Delay Speech/Language Impairment Traumatic Brain Injury Visual Impairment - SubTotal Gifted Bilingual Education Remedial Education Vocational Tech Ed Career Education - Total	\$3,377,315 \$853,615 \$195,483 \$294,652 \$200,403 \$269,239 \$256,808 \$79,017 \$676,288 \$15,711 \$46,631 \$10,716,449 \$329,811 \$78,581 \$28,984 \$1,318,353 \$8,119 \$12,480,297	\$2,479,007 \$1,266,126 \$209,628 \$444,762 \$154,777 \$161,882 \$164,191 \$168,396 \$607,944 \$11,083 \$31,060 \$10,027,248 \$364,921 \$85,930 \$30,047 \$1,275,266 \$7,954 \$11,791,366	# 5 6 7 8 K-8 Bond Land Build Furn Cons Pr Se S.	ds Outstandir d & Improvem ding & Improv iture, Equip, struction in P rimary econdary R. P.	til4 132 114 102 112 709 cellaneous D ng ents vements Vehicles rogress Tax	9-12 K-12 Actual Exp K-8 9-12 ata as of 6/30/0 Rates Asses 36.0020 11.8369	320 1,029 Denditures \$340,967 \$31,445 04 \$51,923,142 \$17,177,781 \$237,389,793 \$26,219,207 \$4,201,323 sed Valuation \$1,501,241,625 \$1,515,434,954 \$1,012,467
Specific Learning Disability Mild, Mod, Sev Mental Retardat Multiple Disabilities Multiple Disabilities with SSI Orthopedic Impairment Preschool Moderate Delay Preschool Severe Delay Preschool Speech/Lang Delay Speech/Language Impairment Traumatic Brain Injury Visual Impairment - SubTotal Gifted Bilingual Education Remedial Education Vocational Tech Ed Career Education - Total	\$3,377,315 \$853,615 \$195,483 \$294,652 \$200,403 \$269,239 \$256,808 \$79,017 \$676,288 \$15,711 \$46,631 \$10,716,449 \$329,811 \$78,581 \$28,984 \$1,318,353 \$8,119 \$12,480,297 \$	\$2,479,007 \$1,266,126 \$209,628 \$444,762 \$154,777 \$161,882 \$164,191 \$168,396 \$607,944 \$11,083 \$31,060 \$10,027,248 \$364,921 \$85,930 \$30,047 \$1,275,266 \$7,954 \$11,791,366	Bond Land Build Furn Cons	ds Outstandir d & Improvem ding & Improv iture, Equip, struction in P rimary econdary R. P. Total Attend	togress 114 132 114 102 112 709 cellaneous D ng ents vements Vehicles rogress Tax	9-12 K-12 Actual Exp K-8 9-12 ata as of 6/30/0 Rates Asses 36.0020 11.8369	320 1,029 Denditures \$340,967 \$31,445 04 \$51,923,142 \$17,177,781 \$237,389,793 \$26,219,207 \$4,201,323 sed Valuation \$1,501,241,625 \$1,515,434,954 \$1,012,467
Specific Learning Disability Mild, Mod, Sev Mental Retardat Multiple Disabilities Multiple Disabilities with SSI Orthopedic Impairment Preschool Moderate Delay Preschool Severe Delay Preschool Speech/Lang Delay Speech/Language Impairment Traumatic Brain Injury Visual Impairment - SubTotal Gifted Bilingual Education Remedial Education Vocational Tech Ed Career Education - Total Total Resid Average Daily Membership	\$3,377,315 \$853,615 \$195,483 \$294,652 \$200,403 \$269,239 \$256,808 \$79,017 \$676,288 \$15,711 \$46,631 \$10,716,449 \$329,811 \$78,581 \$28,984 \$1,318,353 \$8,119 \$12,480,297 \$Ient Attending Resident AD	\$2,479,007 \$1,266,126 \$209,628 \$444,762 \$154,777 \$161,882 \$164,191 \$168,396 \$607,944 \$11,083 \$31,060 \$10,027,248 \$364,921 \$85,930 \$30,047 \$1,275,266 \$7,954 \$11,791,366	Bond Land Build Furn Cons Pr Se S.	ds Outstandir d & Improvem ding & Improv iture, Equip, struction in P rimary econdary R. P. Total Attend ADM	total staffing Summar	9-12 K-12 Actual Exp K-8 9-12 ata as of 6/30/0 Rates Asses 36.0020 11.8369 Number of FTEs	320 1,029 Denditures \$340,967 \$31,445 04 \$51,923,142 \$17,177,781 \$237,389,793 \$26,219,207 \$4,201,323 sed Valuation \$1,501,241,625 \$1,515,434,954 \$1,012,467
Specific Learning Disability Mild, Mod, Sev Mental Retardat Multiple Disabilities Multiple Disabilities with SSI Orthopedic Impairment Preschool Moderate Delay Preschool Severe Delay Preschool Speech/Lang Delay Speech/Language Impairment Traumatic Brain Injury Visual Impairment - SubTotal Gifted Bilingual Education Remedial Education Vocational Tech Ed Career Education - Total Average Daily Membership ADM 2002 - 2003 Elementary MILD DISABILITY MILD DISABILITY MILD DISABILITY AVERAGE MILD DISABILITY MILD DISABILITY AVERAGE ADM 16,686.4	\$3,377,315 \$853,615 \$195,483 \$294,652 \$200,403 \$269,239 \$256,808 \$79,017 \$676,288 \$15,711 \$46,631 \$10,716,449 \$329,811 \$78,581 \$28,984 \$1,318,353 \$8,119 \$12,480,297 \$10,716,480,297 \$10,716,480,297 \$10,716,480,297 \$10,716,480,297 \$10,716,480,297 \$10,716,480,297 \$10,716,480,297	\$2,479,007 \$1,266,126 \$209,628 \$444,762 \$154,777 \$161,882 \$164,191 \$168,396 \$607,944 \$11,083 \$31,060 \$10,027,248 \$364,921 \$85,930 \$30,047 \$1,275,266 \$7,954 \$11,791,366 Attend M Non-Res	# 5 6 7 8 K-8 Eand Eand	ds Outstandir d & Improvem ding & Improv diture, Equip, struction in P rimary econdary R. P. Total Attend ADM 16,764.76	total staffing Summar o	9-12 K-12 Actual Exp K-8 9-12 ata as of 6/30/0 Rates Asses 36.0020 11.8369 Number of FTEs Certified 8	320 1,029 Denditures \$340,967 \$31,445 04 \$51,923,142 \$17,177,781 \$237,389,793 \$26,219,207 \$4,201,323 sed Valuation \$1,501,241,625 \$1,515,434,954 \$1,012,467 Students Per Staff
Specific Learning Disability Mild, Mod, Sev Mental Retardat Multiple Disabilities Multiple Disabilities with SSI Orthopedic Impairment Preschool Moderate Delay Preschool Severe Delay Preschool Speech/Lang Delay Speech/Language Impairment Traumatic Brain Injury Visual Impairment - SubTotal Gifted Bilingual Education Remedial Education Vocational Tech Ed Career Education - Total Average Daily Membership ADM 2002 - 2003 Elementary 16,686.4	\$3,377,315 \$853,615 \$195,483 \$294,652 \$200,403 \$269,239 \$256,808 \$79,017 \$676,288 \$15,711 \$46,631 \$10,716,449 \$329,811 \$78,581 \$28,984 \$1,318,353 \$8,119 \$12,480,297 \$12,480,297 \$10,685.08 \$470 \$16,685.08 \$3,377,315 \$10,716,449 \$329,811 \$78,581 \$28,984 \$1,318,353 \$8,119 \$12,480,297 \$10,685.08 \$10,716,480	\$2,479,007 \$1,266,126 \$209,628 \$444,762 \$154,777 \$161,882 \$164,191 \$168,396 \$607,944 \$11,083 \$31,060 \$10,027,248 \$364,921 \$85,930 \$30,047 \$1,275,266 \$7,954 \$11,791,366 Attend M Non-Res 30 728 666	# 5 6 7 8 K-8 Eand Eand	ds Outstandir d & Improvem ding & Improvem ding & Improvem diture, Equip, struction in P rimary econdary R. P. Total Attend ADM 16,764.76	taffing Summar O Admins Teachers	9-12 K-12 Actual Exp K-8 9-12 ata as of 6/30/0 Rates Asses 36.0020 11.8369 Number of FTEs Certified 8 1,14	320 1,029 Denditures \$340,967 \$31,445 04 \$51,923,142 \$17,177,781 \$237,389,793 \$26,219,207 \$4,201,323 sed Valuation \$1,501,241,625 \$1,515,434,954 \$1,012,467 Students Per Staff
Specific Learning Disability Mild, Mod, Sev Mental Retardat Multiple Disabilities Multiple Disabilities with SSI Orthopedic Impairment Preschool Moderate Delay Preschool Severe Delay Preschool Speech/Lang Delay Speech/Language Impairment Traumatic Brain Injury Visual Impairment - SubTotal Gifted Bilingual Education Remedial Education Vocational Tech Ed Career Education - Total Average Daily Membership ADM 2002 - 2003 Elementary 16,686.4 2002 - 2003 High School 2002 - 2003 Total 23,093.8	\$3,377,315 \$853,615 \$195,483 \$294,652 \$200,403 \$269,239 \$256,808 \$79,017 \$676,288 \$15,711 \$46,631 \$10,716,449 \$329,811 \$78,581 \$28,984 \$1,318,353 \$8,119 \$12,480,297 \$11,	\$2,479,007 \$1,266,126 \$209,628 \$444,762 \$154,777 \$161,882 \$164,191 \$168,396 \$607,944 \$11,083 \$31,060 \$10,027,248 \$364,921 \$85,930 \$30,047 \$1,275,266 \$7,954 \$11,791,366 Attend M Non-Res 30 7 28 6 98 14	Bond Earn Cons Pr Se S. ADM 9.680 1.008	ds Outstandir d & Improvement of & Impro	tachers 114 132 114 102 112 709 cellaneous D ng ents vements Vehicles rogress Tax Staffing Summar 0 Admins Teachers Other	9-12 K-12 Actual Exp K-8 9-12 ata as of 6/30/0 Rates Asses 36.0020 11.8369 Number of FTEs Certified 8 1,14 5 1 1 1 1 1 1 1 1 1	320 1,029 Denditures \$340,967 \$31,445 04 \$51,923,142 \$17,177,781 \$237,389,793 \$26,219,207 \$4,201,323 sed Valuation \$1,501,241,625 \$1,515,434,954 \$1,012,467 Students Per Staff 34 271.83 45 19.94 57 400.60
Specific Learning Disability Mild, Mod, Sev Mental Retardat Multiple Disabilities Multiple Disabilities with SSI Orthopedic Impairment Preschool Moderate Delay Preschool Severe Delay Preschool Speech/Lang Delay Speech/Language Impairment Traumatic Brain Injury Visual Impairment - SubTotal Gifted Bilingual Education Remedial Education Vocational Tech Ed Career Education - Total Average Daily Membership ADM 2002 - 2003 Elementary 2002 - 2003 Total 23,093.8 2003 - 2004 Elementary 16,506.9	\$3,377,315 \$853,615 \$195,483 \$294,652 \$200,403 \$269,239 \$256,808 \$79,017 \$676,288 \$15,711 \$46,631 \$10,716,449 \$329,811 \$78,581 \$28,984 \$1,318,353 \$8,119 \$12,480,297 \$12,480,297 \$10,6685.08 \$333 \$331 \$10,6505.59	\$2,479,007 \$1,266,126 \$209,628 \$444,762 \$154,777 \$161,882 \$164,191 \$168,396 \$607,944 \$11,083 \$31,060 \$10,027,248 \$364,921 \$85,930 \$30,047 \$1,275,266 \$7,954 \$11,791,366 Attend M Non-Res \$0 728 608 14	Bond Earn Build Furn Cons Pr Se S. ADM 9.680 1.008 5.130	ds Outstandir d & Improvementing & Improvementiture, Equip, struction in Perimary econdary R. P. Total Attendary 16,764.76 6,407.63 23,172.39 16,550.72	114 132 114 102 112 709 cellaneous D ng ents vements Vehicles rogress Tax Staffing Summar 0 Admins Teachers Other Subtotal	9-12 K-12 Actual Exp K-8 9-12 ata as of 6/30/0 Rates Asses 36.0020 11.8369 Number of FTEs Certified 8 1,14	320 1,029 Denditures \$340,967 \$31,445 04 \$51,923,142 \$17,177,781 \$237,389,793 \$26,219,207 \$4,201,323 sed Valuation \$1,501,241,625 \$1,515,434,954 \$1,012,467 Students Per Staff 34 271.83 45 19.94 67 400.60
Specific Learning Disability Mild, Mod, Sev Mental Retardat Multiple Disabilities Multiple Disabilities with SSI Orthopedic Impairment Preschool Moderate Delay Preschool Severe Delay Preschool Speech/Lang Delay Speech/Language Impairment Traumatic Brain Injury Visual Impairment - SubTotal Gifted Bilingual Education Remedial Education Vocational Tech Ed Career Education - Total Average Daily Membership ADM 2002 - 2003 Elementary 2002 - 2003 Total 23,093.8 2003 - 2004 Elementary 16,506.9 2003 - 2004 High School 6,507.8	\$3,377,315 \$853,615 \$195,483 \$294,652 \$200,403 \$269,239 \$256,808 \$79,017 \$676,288 \$15,711 \$46,631 \$10,716,449 \$329,811 \$78,581 \$28,984 \$1,318,353 \$8,119 \$12,480,297 \$11,	\$2,479,007 \$1,266,126 \$209,628 \$444,762 \$154,777 \$161,882 \$164,191 \$168,396 \$607,944 \$11,083 \$31,060 \$10,027,248 \$364,921 \$85,930 \$30,047 \$1,275,266 \$7,954 \$11,791,366 Attend M Non-Res \$0 728 \$6 86 86 86 86 86 86 86 86 86 86 86 86 86	Bond Land Build Furn Cons Pr Se S. Ing 9.680 1.008 0.688 5.130 3.058	ds Outstandir d & Improvement of & Impro	114 132 114 102 112 709 cellaneous D ng ents vements Vehicles rogress Tax Staffing Summar 0 Admins Teachers Other Subtotal	9-12 K-12 Actual Exp K-8 9-12 ata as of 6/30/0 Rates Asses 36.0020 11.8369 Variable Security Certified Exp 1,28 Classified Classified	320 1,029 Denditures \$340,967 \$31,445 04 \$51,923,142 \$17,177,781 \$237,389,793 \$26,219,207 \$4,201,323 sed Valuation \$1,501,241,625 \$1,515,434,954 \$1,012,467 Students Per Staff 34 271.83 45 19.94 47 400.60 55 17.77
Specific Learning Disability Mild, Mod, Sev Mental Retardat Multiple Disabilities Multiple Disabilities with SSI Orthopedic Impairment Preschool Moderate Delay Preschool Severe Delay Preschool Speech/Lang Delay Speech/Language Impairment Traumatic Brain Injury Visual Impairment - SubTotal Gifted Bilingual Education Remedial Education Vocational Tech Ed Career Education - Total Average Daily Membership ADM 2002 - 2003 Elementary 2002 - 2003 Total 23,093.8 2003 - 2004 Elementary 16,506.9 2003 - 2004 Total 23,014.8	\$3,377,315 \$853,615 \$195,483 \$294,652 \$200,403 \$269,239 \$256,808 \$79,017 \$676,288 \$15,711 \$46,631 \$10,716,449 \$329,811 \$78,581 \$28,984 \$1,318,353 \$8,119 \$12,480,297 \$12,480,297 \$16,685,08 \$33 \$33 \$33 \$33 \$46,631 \$10,716,449 \$329,811 \$78,581 \$28,984 \$1,318,353 \$8,119 \$12,480,297 \$16,685,08 \$33 \$33 \$33 \$33 \$33 \$33 \$33 \$3	\$2,479,007 \$1,266,126 \$209,628 \$444,762 \$154,777 \$161,882 \$164,191 \$168,396 \$607,944 \$11,083 \$31,060 \$10,027,248 \$364,921 \$85,930 \$30,047 \$1,275,266 \$7,954 \$11,791,366 Attend Non-Res \$0 728 68 68 10 81 93 94 95 96 96 97 96 97 96 97 97 97 97 97 97 97 97 97 97 97 97 97	Bond Earn Build Furn Cons Pr Se S. Ing ADM 9.680 1.008 5.130 3.058 8.188	ds Outstandir d & Improvement of & Impro	114 132 114 102 112 709 cellaneous D ng ents vements Vehicles rogress Tax Staffing Summar 0 Admins Teachers Other Subtotal 3 5 Managers	9-12 K-12	320 1,029 Denditures \$340,967 \$31,445 04 \$51,923,142 \$17,177,781 \$237,389,793 \$26,219,207 \$4,201,323 sed Valuation \$1,501,241,625 \$1,515,434,954 \$1,012,467 Students Per Staff 34 271.83 15 19.94 57 400.60 157 400.60 157 617.14
Specific Learning Disability Mild, Mod, Sev Mental Retardat Multiple Disabilities Multiple Disabilities with SSI Orthopedic Impairment Preschool Moderate Delay Preschool Severe Delay Preschool Speech/Lang Delay Speech/Language Impairment Traumatic Brain Injury Visual Impairment - SubTotal Gifted Bilingual Education Remedial Education Vocational Tech Ed Career Education - Total Average Daily Membership ADM 2002 - 2003 Elementary 2002 - 2003 Total 23,093.8 2003 - 2004 Elementary 16,506.9 2003 - 2004 Total 23,014.8 2004 - 2005 Elementary 16,165.*	\$3,377,315 \$853,615 \$195,483 \$294,652 \$200,403 \$269,239 \$256,808 \$79,017 \$676,288 \$15,711 \$46,631 \$10,716,449 \$329,811 \$78,581 \$28,984 \$1,318,353 \$8,119 \$12,480,297 \$12,480,297 \$16,685,08 \$33 \$33 \$33 \$33 \$33 \$46,631 \$10,716,449 \$329,811 \$78,581 \$28,984 \$1,318,353 \$8,119 \$12,480,297 \$16,685,08 \$33 \$33 \$33 \$33 \$33 \$33 \$33 \$3	\$2,479,007 \$1,266,126 \$209,628 \$444,762 \$154,777 \$161,882 \$164,191 \$168,396 \$607,944 \$11,083 \$31,060 \$10,027,248 \$364,921 \$85,930 \$30,047 \$1,275,266 \$7,954 \$11,791,366 Attend Non-Res \$0 728 68 75 68 10 11	Hand Build Furn Cons ADM 9.680 0.688 8.188 7.830	ds Outstandir d & Improvement of & Impro	114 132 114 102 112 709 cellaneous D ng ents vements Vehicles rogress Tax Staffing Summar 0 Admins Teachers Other Subtotal 3 5 Managers Teacher Aid Ceber	9-12 K-12	320 1,029 Denditures \$340,967 \$31,445 04 \$51,923,142 \$17,177,781 \$237,389,793 \$26,219,207 \$4,201,323 sed Valuation \$1,501,241,625 \$1,515,434,954 \$1,012,467 Students Per Staff 34 271.83 15 19.94 400.60 35 17.77
Specific Learning Disability Mild, Mod, Sev Mental Retardat Multiple Disabilities Multiple Disabilities with SSI Orthopedic Impairment Preschool Moderate Delay Preschool Severe Delay Preschool Speech/Lang Delay Speech/Language Impairment Traumatic Brain Injury Visual Impairment - SubTotal Gifted Bilingual Education Remedial Education Vocational Tech Ed Career Education - Total Average Daily Membership 2002 - 2003 Elementary 2002 - 2003 Total 23,093.8 2003 - 2004 Elementary 16,506.9 2003 - 2004 Total 23,014.8 2004 - 2005 Elementary 16,165.6 2004 - 2005 High School 6,611.6	\$3,377,315 \$853,615 \$195,483 \$294,652 \$200,403 \$269,239 \$256,808 \$79,017 \$676,288 \$15,711 \$46,631 \$10,716,449 \$329,811 \$78,581 \$28,984 \$1,318,353 \$8,119 \$12,480,297 \$12,480,297 \$16,685,086 \$33 \$33 \$33 \$33 \$1,318,353 \$35 \$1,318,353	\$2,479,007 \$1,266,126 \$209,628 \$444,762 \$154,777 \$161,882 \$164,191 \$168,396 \$607,944 \$11,083 \$31,060 \$10,027,248 \$364,921 \$85,930 \$30,047 \$1,275,266 \$7,954 \$11,791,366 Attend Non-Res \$0 728 68 68 14 93 475 68 10 11 40 88 55	4 5 6 7 8 K-8 Bond Land Build Furn Cons Pr Se S. ling 9.680 0.688 5.130 3.058 8.188 7.830 9.950	ds Outstandir d & Improvem ding & Improve din	114 132 114 102 112 709 cellaneous D ng ents vements Vehicles rogress Tax Staffing Summar 0 Admins Teachers Other Subtotal 3 5 Managers Teacher Aid Other Subtotal	9-12 K-12	320 1,029 0enditures \$340,967 \$31,445 04 \$51,923,142 \$17,177,781 \$237,389,793 \$26,219,207 \$4,201,323 sed Valuation \$1,501,241,625 \$1,515,434,954 \$1,012,467 Students Per Staff 34 271.83 15 19.94 17 400.60 18 17.77 37 617.14 33 62.90 33 30.73 34 19.98
Specific Learning Disability Mild, Mod, Sev Mental Retardat Multiple Disabilities Multiple Disabilities with SSI Orthopedic Impairment Preschool Moderate Delay Preschool Severe Delay Preschool Speech/Lang Delay Speech/Language Impairment Traumatic Brain Injury Visual Impairment - SubTotal Gifted Bilingual Education Remedial Education Vocational Tech Ed Career Education - Total Average Daily Membership ADM 2002 - 2003 Elementary 2002 - 2003 Total 23,093.8 2003 - 2004 Elementary 16,506.9 2003 - 2004 Total 23,014.8 2004 - 2005 Elementary 16,165.*	\$3,377,315 \$853,615 \$195,483 \$294,652 \$200,403 \$269,239 \$256,808 \$79,017 \$676,288 \$15,711 \$46,631 \$10,716,449 \$329,811 \$78,581 \$28,984 \$1,318,353 \$8,119 \$12,480,297 \$12,480,297 \$16,685,086 \$33 \$33 \$33 \$15,711 \$46,631 \$10,716,449 \$329,811 \$78,581 \$78,581 \$28,984 \$1,318,353 \$8,119 \$12,480,297 \$16,685,086 \$133 \$16,505,59 \$173 \$174 \$175	\$2,479,007 \$1,266,126 \$209,628 \$444,762 \$154,777 \$161,882 \$164,191 \$168,396 \$607,944 \$11,083 \$31,060 \$10,027,248 \$364,921 \$85,930 \$30,047 \$1,275,266 \$7,954 \$11,791,366 Attend Non-Res \$0 728 68 68 14 93 475 68 10 11 40 88 55	Hand Build Furn Cons ADM 9.680 0.688 8.188 7.830	ds Outstandir d & Improvem ding & Improve din	114 132 114 102 112 709 cellaneous D ng ents vements Vehicles rogress Tax Staffing Summar 0 Admins Teachers Other Subtotal 1 Teacher Aid Other Subtotal 8	9-12 K-12	320 1,029 0enditures \$340,967 \$31,445 04 \$51,923,142 \$17,177,781 \$237,389,793 \$26,219,207 \$4,201,323 sed Valuation \$1,501,241,625 \$1,515,434,954 \$1,012,467 Students Per Staff 34 271.83 15 19.94 17 400.60 18 17.77 37 617.14 33 62.90 33 30.73 34 19.98
Specific Learning Disability Mild, Mod, Sev Mental Retardat Multiple Disabilities Multiple Disabilities with SSI Orthopedic Impairment Preschool Moderate Delay Preschool Severe Delay Preschool Speech/Lang Delay Speech/Language Impairment Traumatic Brain Injury Visual Impairment - SubTotal Gifted Bilingual Education Remedial Education Vocational Tech Ed Career Education - Total Average Daily Membership 2002 - 2003 Elementary 2002 - 2003 Total 23,093.8 2003 - 2004 Elementary 16,506.9 2003 - 2004 Total 23,014.8 2004 - 2005 Total 22,776.	\$3,377,315 \$853,615 \$195,483 \$294,652 \$200,403 \$269,239 \$256,808 \$79,017 \$676,288 \$15,711 \$46,631 \$10,716,449 \$329,811 \$78,581 \$28,984 \$1,318,353 \$8,119 \$12,480,297 \$12,480,297 \$16,685,08 \$33 \$33 \$33 \$33 \$33 \$33 \$33 \$3	\$2,479,007 \$1,266,126 \$209,628 \$444,762 \$154,777 \$161,882 \$164,191 \$168,396 \$607,944 \$11,083 \$31,060 \$10,027,248 \$364,921 \$85,930 \$30,047 \$1,275,266 \$7,954 \$11,791,366 Attend Non-Res \$0 728 68 14 93 94 95 96 97 96 97 97 98 98 98 98 98 98 98 98 98 98 98 98 98	4 5 6 7 8 K-8 Bond Land Build Furn Cons Pr Se S. ling 9.680 0.688 5.130 3.058 8.188 7.830 9.950	ds Outstandir d & Improvem ding & Improve di	114 132 114 102 112 709 cellaneous D ng ents vements Vehicles rogress Tax Staffing Summar 0 Admins Teachers Other Subtotal 1 Managers Teacher Aid Other Subtotal 7 Subtotal 1 Total Staff	9-12 K-12 Actual Exp K-8 9-12 ata as of 6/30/0 Rates Asses 36.0020 11.8369 Number of FTEs Certified 1,14 5 Classified 3 3 5 74 1,14 2,42	320 1,029 Denditures \$340,967 \$31,445)4 \$51,923,142 \$17,177,781 \$237,389,793 \$26,219,207 \$4,201,323 sed Valuation \$1,501,241,625 \$1,515,434,954 \$1,012,467 Students Per Staff 34 271.83 45 19.94 67 400.60 85 17.77 617.14 63 62.90 63 30.73 63 9.40
Specific Learning Disability Mild, Mod, Sev Mental Retardat Multiple Disabilities Multiple Disabilities with SSI Orthopedic Impairment Preschool Moderate Delay Preschool Severe Delay Preschool Speech/Lang Delay Speech/Language Impairment Traumatic Brain Injury Visual Impairment - SubTotal Gifted Bilingual Education Remedial Education Vocational Tech Ed Career Education - Total Average Daily Membership 2002 - 2003 Elementary 2002 - 2003 Total 23,093.8 2003 - 2004 Elementary 16,506.9 2003 - 2004 Total 23,014.8 2004 - 2005 Total 22,776.	\$3,377,315 \$853,615 \$195,483 \$294,652 \$200,403 \$269,239 \$256,808 \$79,017 \$676,288 \$15,711 \$46,631 \$10,716,449 \$329,811 \$78,581 \$28,984 \$1,318,353 \$8,119 \$12,480,297 \$12,480,297 \$16,685,086 \$33 \$33 \$33 \$33 \$1,318,353 \$35 \$1,318,353	\$2,479,007 \$1,266,126 \$209,628 \$444,762 \$154,777 \$161,882 \$164,191 \$168,396 \$607,944 \$11,083 \$31,060 \$10,027,248 \$364,921 \$85,930 \$30,047 \$1,275,266 \$7,954 \$11,791,366 Attend Non-Res \$0 728 68 14 93 94 95 96 97 96 97 97 98 98 98 98 98 98 98 98 98 98 98 98 98	4 5 6 7 8 K-8 Bond Land Build Furn Cons Pr Se S. ling 9.680 0.688 5.130 3.058 8.188 7.830 9.950	ds Outstandir d & Improvem ding & Improve di	114 132 114 102 112 709 cellaneous D ng ents vements Vehicles rogress Tax Staffing Summar 0 Admins Teachers Other Subtotal 3 Managers Teacher Aid Other Subtotal 7 Total Staff 2 Teacher S	9-12 K-12 Actual Exp K-8 9-12 ata as of 6/30/0 Rates Asses 36.0020 11.8369 Number of FTEs Certified 1,14 5 Classified 3 3 5 74 1,14 2,42	320 1,029 0enditures \$340,967 \$31,445 04 \$51,923,142 \$17,177,781 \$237,389,793 \$26,219,207 \$4,201,323 sed Valuation \$1,501,241,625 \$1,515,434,954 \$1,012,467 Students Per Staff 34 271.83 15 19.94 17 400.60 18 17.77 37 617.14 33 62.90 33 30.73 34 19.98

County Totals											Navajo
	July 1, 20	004					Exp	en	ditures		June 30,
Finances by Fund	Balance		Revenue	es	Transfers	,	Budget		Act		2005
Maintenance & Operation	\$45,954,		\$137,421				\$120,120,4	63		830,463	\$59,664,32
Clsrm St & Ins Imp Funds	\$969,		\$7,578			\$0	\$8,187,3			118,744	\$2,428,74
Unrestricted Captial Outlay	\$4,154,		\$6,521				\$48,273,6			133,820	\$3,198,20
Soft Capital Outlay	\$3,547,		\$5,246			\$0	\$6,265,3			988,231	\$3,805,05
Deficiencies Correction	\$55,		\$183.			\$0	\$1,297,3			155,925	\$82,85
Building Renewal	\$1,683,		\$2,408			\$0	\$3,802,2			642,022	\$2,450,38
New School Facilities	\$750,		\$3,994			\$0	\$4,875,0			077,587	\$667,52
						\$0 \$0					
Adjacent Ways	\$568,		\$311,				\$693,5			407,930	\$471,89
Debt Service	\$1,299,		\$6,536				\$7,581,0			787,634	\$1,005,92
School Plant	\$1,450,		\$77,			\$0	\$1,349,9			947,639	\$580,05
Federal Projects	\$1,283,		\$21,129		,		\$30,449,9			668,904	\$366,32
State Projects	\$584,		\$1,670			\$0	\$2,069,4			542,590	\$712,62
Food Services	\$33,		\$6,365				\$6,980,2			101,359	(\$619,471
Other	\$5,346,	,747	\$5,651,	,87	7 \$348,0	11	\$6,925,6	21		499,907	\$4,846,72
Total	\$67,681,	,781	\$205,096	,669	9 \$18,785,4	60	\$248,871,3	59	\$211,	902,754	\$79,661,15
Bond Building	\$1,122,	,720		\$(0	\$0	\$9,785,4	33	\$9,	068,190	(\$4,084,547
Intergovernmental Agreements	\$1,242,	,455	\$2,816	,919	9	\$0	\$3,925,6	54	\$2,	399,603	\$1,659,77
Indirect Costs	\$424,	,560	\$30,	,036	6 \$396,5	26	\$812,9			548,645	\$302,47
Revenues Received By	Source	1	Local		County		State		Fed	eral	Total Rev
Maintenance & Operations and Class		d	\$22,877			47	\$80,425,5	41		194,107	\$144,999,62
Unrestircted Captial Outlay		_	\$2,612				\$3,753,1			\$6,521,35	
Soft Capital Outlay			\$616.				\$4,468,2			\$0	\$5,246,23
School Facilities			Ψ0.0	\$(\$0	\$6,586,5			\$0	\$6,586,58
Adjacent Ways			\$311.			\$0		\$0		\$0	\$311,20
Debt Service			\$6,535			\$0		\$0		\$967	\$6,536,87
	Decembries		\$5,115			\$0	\$2,284,3	•		494,804	\$34,894,79
Other: See this Section, Page 1 for I	Description										
Total By Source			\$38,069				\$97,517,8			689,878	
Percentage Of Total Revenues			18.5	06%	ı		47.55			32.52%	100.009
Special Education Expenditures	Budget	Α	ctual			tec	Program	_		d Coun	
Autism	\$543,339		\$541,850	Ki	indergarten		C		9		12
Emotional Disability Hearing Impairments	\$718,520 \$572,870		\$734,640 \$432,066	2			49		10 11		13 13
Other Health Impairments	\$225,851		\$214,626	3			85		12		12
Specific Learning Disability	\$2,993,377		\$4,154,105	4			161		9-12		51
Mild, Mod, Sev Mental Retardat	\$1,254,958		\$1,216,661	5			162		K-12		1,39
Multiple Disabilities	\$1,287,290		\$988,045	6			139		Δcti	ual Exn	enditures
Multiple Disabilities with SSI	\$532,383		\$512,031	7			129)	K-8	uai Exp	\$501,88
Orthopedic Impairment	\$506,600		\$541,427				162	<u> </u>	9-12		\$63,16
Preschool Moderate Delay	\$105,181		\$99,964	K٠	-8		889) [9-12		φ03,10
Preschool Severe Delay	\$193,740		\$201,239		M	lisc	ellaneous	Da	ata as of	f 6/30/0 ₄	4
Preschool Speech/Lang Delay Speech/Language Impairment	\$111,177 \$1,359,578		\$116,928 \$964,421	В	onds Outstan	din	ıg				\$34,965,00
Traumatic Brain Injury	\$12,421		\$11,317	La	and & Improv	em	ents				\$43,993,17
Visual Impairment	\$429,997		\$367,918	Ві	uilding & Imp	rov	ements	t		9	\$1,155,638,89
- SubTotal	\$10,847,282	\$	11,097,238				\dagger			\$48,444,40	
Gifted	\$451,238		\$565,048					\dagger			\$12,539,05
Bilingual Education	\$503,418		\$341,078	Ĕ				<u> </u>			
Remedial Education	\$0		\$0				Ta		Rates	Assess	sed Valuatio
Vocational Tech Ed	\$7,226,497	(\$7,517,601	_	Primary				24.1490		\$719,378,66
Career Education	\$36,960 \$19.065.395	Φ.	\$36,960 19.557.925		Secondary			_1	19.1178		\$669,747,94
· IUIAI	# 15.000.395	J)	10.001.840		0 0						A

		, ,			, - ,			
Career Education			5,960		\$36,960	Se	condary	
- Total		\$19,065	5,395 \$19,557,925		S.	R. P.		
				_				
	Total Reside	ent A	Attend	ing	Attend	ing	Total Attend	٦٢
Average Daily Membership	ADM	Res	sident	ADM	Non-Res	ADM	ADM	
2002 - 2003 Elementary	13,161.6	08	13,14	4.988	14	3.383	13,288.370	٦Ľ
2002 - 2003 High School	7,214.7	93	7,180	0.343	10	7.145	7,287.488	3 4
2002 - 2003 Total	20,376.4	00	20,32	5.330	25	0.528	20,575.858	3
2003 - 2004 Elementary	12,989.4	60	12,97	5.075	5	0.890	13,025.965	5
2003 - 2004 High School	8,676.1	65	8,620	0.425	9	7.180	8,717.60	5
2003 - 2004 Total	21,665.6	25	21,59	5.500	14	8.070	21,743.570	<u>ַ</u> ן[כ
2004 - 2005 Elementary	12,676.0	35	12,66	1.560	7	3.895	12,735.45	5][
2004 - 2005 High School	8,723.6	35	8,674	4.725	9	6.850	8,771.575	5
2004 - 2005 Total	21,399.6	70	21,336	6.285	17	0.745	21,507.030	Σ] `
						•		- L

\$36,960 \$19,065,395

	Staffing	Number of	Students Per
	Summary	FTEs	Staff
)			
3	Admins	114	188.66
5	Teachers	1,209	17.79
;	Other	106	202.90
1	Subtotal	1,429	15.05
5		Classified	
)	Managers	61	352.57
;	Teacher Aides	306	70.28
;	Other	875	24.58
4	Subtotal	1,242	17.32
)	Total Staff	2,671	8.05

Fall 2004 Enrollment	26,804 Number of Schools	69	Teacher Salaries	\$50,655,156
			Superintendent's Salary	\$771,827

\$36,960 \$19,557,925

\$106,155,891

County Totals				T					Pima
	July 1, 20	04				Expe	nditures		June 30,
Finances by Fund	Balance		es	Transfers	Bud		Actu	ıal	2005
Maintenance & Operation	\$36,090,3			\$406,76			\$666,5	79,091	\$34,664,973
Clsrm St & Ins Imp Funds	\$8,138,9	909 \$41,965	,729	\$	\$52,2	72,869		85,259	\$11,019,379
Unrestricted Captial Outlay	\$16,167,9	963 \$12,007	,487	\$1,456,00		11,939		36,899	\$18,194,555
Soft Capital Outlay	\$12,756,4			\$		47,106		38,333	\$12,955,842
Deficiencies Correction	\$1,526,0			\$		84,789		59,032	\$2,062,529
Building Renewal	\$9,339,2			\$		67,762	- 1	04,853	\$16,509,881
New School Facilities	\$1,479,1			\$		63,404		34,424	\$757,970
Adjacent Ways	\$2,580,9			\$		49,000		375,449	\$3,116,358
Debt Service	\$12,318,0			\$1,611,33		54,872		79,362	\$16,462,671
School Plant	\$2,489,5			\$ 1,011,00		29,54		394,769	\$6,107,139
Federal Projects	\$12,750,7			(\$1,588,839				93,071	\$6,371,555
State Projects	\$2,134,3			(\$1,500,058		60,454		261,611	\$892,96
						11,05		00,714	\$3,413,518
Food Services	\$3,810,1			\$72,72					
Other	\$25,446,6			(\$1,512		89,37		755,306	\$31,041,216
Total		\$70 \$1,080,674					\$1,066,1		
Bond Building	\$5,940,5		\$0	(\$1		72,242		251,962	\$54,783,134
Intergovernmental Agreements	\$147,6			\$5,15		90,000		50,808	\$27,658
Indirect Costs	\$1,535,8	305 \$27	,655	\$1,628,27	3 \$2,9	86,82	\$2,2	260,122	\$931,611
Revenues Received By		Local		County	Sta		Fede		Total Rev
Maintenance & Operations and Clas	sroom Site Fund	\$242,392	,485	\$23,205,96			- 1	53,980	
Unrestircted Captial Outlay		\$7,541	,976	\$188,61		76,892		\$0	\$12,007,487
Soft Capital Outlay		\$8,051	,414	\$1,293,84	2 \$19,1	92,510)	\$0	\$28,537,766
School Facilities			\$0	\$	\$44,7	84,128	3	\$0	\$44,784,128
Adjacent Ways		\$2,301	,389	\$)	\$()	\$0	\$2,301,389
Debt Service		\$100,312	,604	\$)	\$()	\$0	\$100,312,604
Other: See this Section, Page 1 for	Description	\$41,930	,376	\$	\$13,0	68,417	7 \$131,1	34,113	\$186,132,906
Total By Source		\$402,530		\$24,688,42					\$1,080,788,999
Percentage Of Total Revenues		37.	24%	2.28%		7.73%		2.74%	100.00%
_				0:44	1				
Special Education Expenditures	Budget	Actual	<u> </u>		ea Progr		uplicated	Coun	
Autism	\$1,918,426	\$1,907,257	Kın	dergarten		11	9		598
Emotional Disability Hearing Impairments	\$8,091,526 \$1,907,773	\$8,072,458 \$1,919,836	2			558 764	10 11		530 251
Other Health Impairments	\$1,052,254	\$1,121,215	3			900	12		261
Specific Learning Disability	\$30,088,967	\$28,884,533	4			1,082	9-12		1,640
Mild, Mod, Sev Mental Retardat	\$9,478,193	\$9,376,437	5			1,148	K-12		9,372
Multiple Disabilities	\$4,249,431	\$4,159,253	6			1,161	Actu	al Exp	enditures
Multiple Disabilities with SSI	\$373,919	\$363,305	7			1,066	K-8	ui Exp	\$3,651,909
Orthopedic Impairment	\$2,490,457	\$2,058,801				1,042	9-12		\$447,452
Preschool Moderate Delay Preschool Severe Delay	\$1,069,644 \$608,970	\$944,329	K-8			7,732			
Preschool Speech/Lang Delay	\$1,728,291	\$677,059 \$1,521,520				ous D	ata as of	6/30/0	
Speech/Language Impairment	\$11,416,038	\$11,197,418	Во	nds Outstand	ing				\$614,715,000
Traumatic Brain Injury	\$60,359	\$55,532	Lar	nd & Improve	ments				\$130,507,265
Visual Impairment	\$478,160	\$360,536		ilding & Impr				\$	51,230,860,590
- SubTotal	\$75,012,408	\$72,619,489	Fur	rniture, Equip	, Vehicle:	S			\$123,361,962
Gifted	\$4,399,008	\$4,099,361		nstruction in					\$81,393,458
Bilingual Education	\$8,238,171	\$15,645,803	آڪا ا		. 3. 230		Data - I	A = = = =	
Remedial Education	\$1,235,254	\$1,020,588	ΙΙ	Daire					sed Valuation
Vocational Tech Ed Career Education	\$8,005,163 \$132,560	\$7,506,849 \$102,213	1	Primary			53.4014		55,375,167,847
- Total	\$97,022,564	\$100,994,303		Secondary			24.5313	\$	55,568,822,085
TOTAL	Ψ01,022,004	₩ 100,00 - 7,000	1 5	S. R. P.					\$0

- Total	\$97	7,022,564 \$100	0,994,303 S.	R. P.
	Total Resident	Attending	Attending	Total Attend
Average Daily Membership		Resident ADM		
2002 - 2003 Elementary	88,573.604			88,573.524
2002 - 2003 High School	35,228,213	,		
2002 - 2003 Total	123,801.816	- ,	1,325.875	,
2003 - 2004 Elementary	88,150,083	,	, , , , , , , , , , , , , , , , , , ,	
2003 - 2004 High School	35,984.750	34,843.580	1,188.415	36,031.995
2003 - 2004 Total	124,134.833	122,858.503	1,257.945	124,116.448
2004 - 2005 Elementary	88,687.808	88,499.523	114.005	88,613.528
2004 - 2005 High School	36,767.460	35,655.508	1,198.285	36,853.793
2004 - 2005 Total	125,455.268	124,155.030	1,312.290	125,467.320

Staffing	Number of	Students Per							
Summary	FTEs	Staff							
Certified									
Admins	428	293.15							
Teachers	7,110	17.65							
Other	1,092	114.90							
Subtotal	8,630	14.54							
	Classified								
Managers	433	289.76							
Teacher Aides	1,839	68.23							
Other	4,824	26.01							
Subtotal	7,097	17.68							
Total Staff	15,726	7.98							

Fall 2004 Enrollment	132,162 Number of Schools	235

Teacher Salaries
Superintendent's Salary \$323,633,213 \$1,033,975 **County Totals** Pinal

County rotate								-					1 1110
		J	July 1, 200								nditures		June 30,
Finances by Fu	nd		Balance		Revenue		Transfers		Budget			ual	2005
Maintenance & Operation			\$20,530,8		\$156,352,		(\$150,07		\$160,500, ⁻			671,433	
Clsrm St & Ins Imp Funds			\$2,030,5		\$9,980			\$O	\$11,370,			139,595	\$3,871,72
Unrestricted Captial Outlay			\$6,911,3		\$6,537		\$2,699,08		\$15,748,			521,602	\$8,625,96
Soft Capital Outlay			\$2,913,5		\$8,169,			\$0	\$8,990,			219,946	\$3,862,86
Deficiencies Correction			\$333,7		\$68,			\$0	\$137,			\$52,788	\$349,79
Building Renewal			\$2,180,2		\$2,390			\$0	\$4,480,			081,808	\$2,488,9
New School Facilities			\$724,6		\$25,498			\$0	\$30,639,			166,473	(\$943,53
Adjacent Ways			\$418,5		\$2,049			\$0	\$2,522,			433,704	\$1,033,9
Debt Service			\$9,548,5		\$23,030		(\$328,10	/	\$14,225,0			123,255	\$19,127,18
School Plant			\$292,3		\$61,			\$0	\$168,			\$36,843	\$317,00
Federal Projects			\$1,412,0		\$24,333,		(\$421,05		\$28,211,			609,892	\$1,714,82
State Projects			\$53,6		\$3,059			\$0	\$3,424,0			790,166	\$323,0
Food Services			\$1,319,5		\$10,687		\$47,27		\$10,634,2			304,375	\$1,749,5
Other			\$5,215,2		\$10,794,		\$199,10		\$11,334,			286,288	\$6,922,1
Total			\$53,884,6		\$283,012		\$2,046,25		\$302,387,			438,168	\$68,505,13
Bond Building			\$1,573,1			\$0		\$O	\$37,422,			102,187	\$23,550,96
Intergovernmental Agreeme	ents		\$276,8		\$2,600			\$0	\$2,939,			199,892	\$677,4
Indirect Costs			\$446,9	64	\$24,	514	\$398,05	50	\$730,2	247	\$	420,785	\$448,74
Revenues Rece	eived Bv	Sour	ce	T	Local	Ī	County	Ī	State		Fed	eral	Total Rev
Maintenance & Operations				+	\$46,626	837	\$5,578,52	25	\$112,335,	373		792,395	\$166,333,13
Unrestircted Captial Outlay					\$1,587		\$169,8		\$4,780,			\$0	\$6,537,10
Soft Capital Outlay				+	\$2,300		\$245,80		\$5,622,0			\$0	\$8,169,30
School Facilities				\dashv	, ,	\$0		\$0	\$27,957,			\$0	\$27,957,7
Adjacent Ways				+	\$2,049			\$O	. ,,	\$0		\$0	\$2,049,1
Debt Service					\$23,030			50		\$0		\$0	\$23,030,0
Other: See this Section, Pa	age 1 for I	Descri	ntion		\$10,665			\$O	\$3,249,			020,840	\$48,935,89
Total By Source	.go 1 101 1	500011	ption		\$86,259		\$5,994,13		\$153,945,			813,235	\$283,012,4
Percentage Of Total Reve	nues				30.4		2.12		54.4			13.01%	100.00
_													
Special Education Expen	ditures		dget	Α	ctual	IZin d		tea i	Program			a Coun	
Autism Emotional Disability			\$624,556 1,466,077	Φ.	\$644,342 1,491,552	1	ergarten			_	9		2
Hearing Impairments			\$439,954	Ψ	\$366,929	2				8	11		
Other Health Impairments			\$375,337		\$366,061	3				3	12		
Specific Learning Disability			7,171,750		7,601,474	4			11		9-12		15
Mild, Mod, Sev Mental Retarda	t		2,219,046	\$	2,351,975	5			14		K-12		1,08
Multiple Disabilities Multiple Disabilities with SSI			\$969,253 \$674,994		\$890,522 \$671,192	6			21 14			ual Exp	enditures
Orthopedic Impairment			\$322,148		\$286,217	8			11		K-8		\$334,12
Preschool Moderate Delay			\$622,805		\$517,360	K-8			93		9-12		\$11,83
Preschool Severe Delay			\$366,814		\$303,258		Mi	isce	llaneous	Di	ata as of	f 6/30/0	4
Preschool Speech/Lang Delay			\$806,054	•	\$710,523	Bon	ds Outstan			Ť		. 0,00,0	\$97,654,47
Speech/Language Impairment Traumatic Brain Injury			\$1,895,072 \$104,511	\$	1,978,595 \$103,088		d & Improve			T			\$31,822,73
Visual Impairment			\$354,980		\$332,639		ding & Impi			-			\$317,391,14
- SubTotal			3,413,352	\$1	8,615,727		niture, Equi			1			\$53,541,86
Gifted			\$396,927		\$384,125		struction in			T			\$20,594,88
Bilingual Education			1,252,985		\$988,823						Detes	A = = = =	
Remedial Education Vocational Tech Ed			\$217,719 2,084,556	œ.	\$173,655 1,629,296		rimary		16		Rates 59.9652		sed Valuatio
Career Education		Ψ2	\$0	Ψ	\$0								3,298,425,83
- Total		\$22	2,365,539	\$2	1,791,626		econdary				26.9989	,	\$2,674,469,17
							. R. P.						\$83,623,67
	Total Res				Attend		Total Atte	nd	Staffi			mber of	Students P
Average Daily Membership	ADN		Resident					270	Summ	nar		FTEs	Staff
2002 - 2003 Elementary	19,69					7.668			Admins		Ce	rtified 132	2 235.
2002 - 2003 High School		4.788				5.415			Teachers			1,72	
2002 - 2003 Total	27,89					3.083			Other	_		118	3 263.
2003 - 2004 Elementary	20,68		20,630			2.090			Subtota	Γ		1,97	5 15.
2003 - 2004 High School		6.650	7,742			0.948			Managers		Cla	ssified	300
2003 - 2004 Total	28,85					3.038			Teacher A		25	106 544	
2004 - 2005 Elementary	22,78		22,713			6.305			Other	uut	-	1,26	
2004 - 2005 High School		4.415				7.590			Subtota			1,91	
2004 - 2005 Total	31,54	7.410	30,962	.818	sj 17	3.895	31,136.	/13	Total Sta			3,888	8.0
Fall 2004 Enrollment	ာ	1 275	Number o	of Sc	choole			71	Toolbi		-laui		¢70,400,00
i ali 2004 Elifolillielit	٥	ন ,∠≀ ১	indilibel (л Э (110019			1 1	Teacher Superin				\$70,400,88
													\$1,198,84

County Totals Santa Cruz

County Totals												Sama	a Cruz
			July 1, 20	004					Expe	enditu	res	Jur	ne 30,
Finances by Fu	nd	١	Balance		Revenue	es	Transfers	,	Budget		Actual	-	005
Maintenance & Operation			\$2,800,		\$43,629			\$0	\$45,076,00	11 5	\$43,856,160	\$2	2,573,489
Clsrm St & Ins Imp Funds			\$1,209,	805	\$3,183	,560	;	\$0	\$4,147,94	.0	\$3,019,082		,374,283
Unrestricted Captial Outlay			\$738,	472	\$2,600	,759	;	\$0	\$2,764,2	6	\$2,224,909		,114,322
Soft Capital Outlay			\$257,		\$2,051			\$0	\$2,278,62		\$1,623,153		\$686,590
Deficiencies Correction			\$30,		\$147			\$0	\$14,10		\$178,699		(\$1,172
Building Renewal			\$737,908		\$919.		;	\$0	\$1,057,62		\$916,812	:	\$740,216
New School Facilities			(\$52,5		\$3,270		;	\$0	\$3,949,43		\$2,907,940		\$310,043
Adjacent Ways			\$226,		\$413.		:	\$0	\$598,26		\$251,387		\$389,289
Debt Service			\$669,		\$4,581			\$0	\$4,468,74		\$4,473,811		\$776,798
School Plant			\$363,		\$300.			\$0	\$533,20		\$37,180		\$627,233
Federal Projects			\$568,		\$9,930		(\$152,30		\$9,671,66		\$9,696,539		\$650,844
State Projects			\$212,		\$1,058.			\$0	\$1,233,88		\$978,506		\$293,33
Food Services			\$114,		\$3,949			\$0	\$4,019,50		\$3,807,832		\$255,989
Other			\$2,393,		\$6,043			\$0	\$5,405,73		\$5,663,288		2,774,128
Total		-	\$10,272,		\$82,080		(\$152,30		\$85,218,92		\$79,635,298		2,565,383
Bond Building			Ψ10,212,	\$0	Ψ02,000,	\$0	•	\$0		50	\$0		\$(
Intergovernmental Agreeme	onte		\$139,		\$53.			\$0	\$73,00		\$68,524		\$125,178
	21118		\$256,		\$131,		\$9		\$294,50		\$230,020		\$158,627
Indirect Costs				710	φισι	,∠+∪		J4		+			
Revenues Rece					Local		County		State		Federal		al Rev
Maintenance & Operations	and Clas	sroom	Site Fund	d	\$11,109		\$922,4		\$34,780,86		\$0		5,812,928
Unrestircted Captial Outlay					\$447		\$24,2		\$2,129,18		\$0		2,600,759
Soft Capital Outlay					\$273,		\$24,2		\$1,753,8		\$0		2,051,756
School Facilities						\$0		\$0	\$4,337,14		\$0		,337,141
Adjacent Ways					\$413,			\$0		0	\$0		\$413,755
Debt Service					\$4,581,	,437	;	\$0	Ç	0	\$0	\$4	,581,437
Other: See this Section, Pa	age 1 for	Descri	iption		\$5,932,	,532	;	\$0	\$1,470,57	2 3	\$13,879,897	\$21	,283,001
Total By Source					\$22,758	,273	\$971,0	29	\$44,471,57	'8	\$13,879,897	\$82	2,080,777
Percentage Of Total Reve	nues				27.7	73%	1.18	%	54.18	%	16.91%		100.00%
		ρ	-l t	Λ.	-41		Gif	tod	Drogram [Junlie	ated Cour	tc	
Special Education Expen	ditures	Вu	dget \$21,465	A	ctual	Kind	ergarten	teu i			aleu Coul	15	52
Autism Emotional Disability			\$40,991		\$82,772 \$28,056	1	ergarten		<u>0</u>	10			43
Hearing Impairments			\$0		\$30,476	2			8	11			51
Other Health Impairments			\$3,710		\$93,741	3			42	12			59
Specific Learning Disability			1,562,493	\$	1,470,348	4			66	9-12			205
Mild, Mod, Sev Mental Retarda	it		\$268,387		\$262,524	5			111	K-12			740
Multiple Disabilities Multiple Disabilities with SSI			\$76,919 \$29,630		\$69,954 \$6,854	6			95 120		Actual Exp	enditu	ıres
Orthopedic Impairment			\$55,926		\$66,790	8			89	K-8			\$210,308
Preschool Moderate Delay			\$25,692		\$46,870	K-8			535	9-12			\$50,623
Preschool Severe Delay			\$46,402		\$86,873		M	isca)ata a	s of 6/30/0	1	
Preschool Speech/Lang Delay			\$118,529		\$198,233	Bon	ds Outstan			ala a	3 01 0/30/0		,161,118
Speech/Language Impairment		-	\$914,818		\$687,822		d & Improve						,642,656
Traumatic Brain Injury			\$0 \$0		\$5,207		ding & Imp						,042,000 ,166,923
Visual Impairment - SubTotal		¢:	\$0 3,164,962	¢	\$0 3,136,520		niture, Equi						,100,923 ,579,604
Gifted			\$251,834	Ψ	\$260,931		struction ir						
Bilingual Education			\$468,473		\$405,442	Con	struction if	1 710					,043,389
Remedial Education			\$0		\$0				Tax	Rate			aluation
Vocational Tech Ed			\$344,252		\$401,071		rimary			31.31			,030,061
Career Education		Φ.	\$0 4,229,521	•	\$0 4,203,964		econdary			4.87	68	\$264	,174,897
- Total		Φ ²	+,∠∠∀,5∠1	\$	4,203,964	S.	. R. P.						\$0
	Total Re	sident	Attend	lina	Attend	dina -	Total Atte	end	Staffin	a T	Number of	Stud	ents Per
Average Daily Membership	ADI				Non-Res				Summa		FTEs		Staff
2002 - 2003 Elementary		4.605		1.755		8.075		830			Certified		
2002 - 2003 High School		8.220		3.150		4.670			Admins			1	306.61
2002 - 2003 Total		22.825		4.905		2.745			Teachers		54		17.34
2003 - 2004 Elementary		2.038		1.038		0.890			Other		60	8	339.46 15.68
2003 - 2004 High School		37.620		1.610				Subtotal		Classified	υĮ	10.01	
2003 - 2004 Total		9.658		2.648		5.350			Managers			8	528.06
2004 - 2005 Elementary		35.820		4.305		9.030			Teacher Ai	des	11	_	81.94
2004 - 2005 Elementary		39.148		4.998		6.960			Other		31		30.66
2004 - 2005 Tight School		74.968		9.303		5.990			Subtotal		44		21.4
ZUUT - ZUUJ TUIAI	3,47	7.300	3,44	J.JU3	, 3	J.330	, 5,505.	233	Total Staf		1,05	U	9.05
Fall 2004 Enrollment	1	0,077	Number	of Sc	chools			22	Teacher S	Salario		\$22	2,276,246
200 . Emonmont	'	,		J. 00									3266,977
									Superinte	nuent	s saidiy	1	200,9 <i>1 1</i>

County Totals Yavapai

County rotate													avapai
		J	July 1, 20						Expe	ndit			ne 30,
Finances by Fu	nd		Balance		Revenu		Transfers		Budget		Actual		2005
Maintenance & Operation			\$2,226,4		\$106,379		\$13,98		\$120,256,65		\$107,079,833		,540,208
Clsrm St & Ins Imp Funds			\$1,383,8		\$7,564			\$0	\$8,739,62		\$7,012,197		,935,974
Unrestricted Captial Outlay			\$1,393,9		\$2,520		\$108,95		\$11,552,79		\$2,673,940		,349,869
Soft Capital Outlay			\$1,162,4		\$6,913			\$0	\$6,836,79		\$5,362,063		2,714,400
Deficiencies Correction			\$427,4		(\$8,			\$0	\$786,70		\$283,313		\$135,630
Building Renewal			\$1,301,3		\$1,916			\$0	\$2,940,21		\$1,035,168		2,182,796
New School Facilities			\$965,1		\$4,153			\$0	\$6,931,90		\$4,574,093		\$544,652
Adjacent Ways			\$447,6		\$161			\$0	\$705,76		\$61,006		\$547,681
Debt Service			\$2,949,5		\$12,052			\$0	\$10,614,39		\$11,868,871		3,132,749
School Plant			\$330,1		\$195		(\$34,03		\$540,03		\$295,713		\$195,584
Federal Projects			\$2,453,9		\$12,494		(\$224,58		\$14,386,71		\$12,676,517		2,047,486
State Projects			\$478,8		\$1,700			\$0	\$2,225,26		\$1,704,356		\$471,673
Food Services			\$1,306,9		\$8,024		(\$6		\$8,133,14		\$8,000,410		,331,352
Other			\$3,424,2		\$6,258		(\$76,79		\$7,446,53		\$5,726,240		3,880,050
Total			\$20,252,0		\$170,328		(\$212,52	-	\$202,096,53		\$168,353,719		2,010,104
Bond Building			\$3,769,4			\$0		\$O	\$237,98		\$502,919		3,266,539
Intergovernmental Agreeme	ents		\$380,8		\$1,063			\$0	\$1,255,16		\$1,102,149		\$342,256
Indirect Costs			\$227,7	'11	\$2	,853	\$643,76	67	\$400,73	9	\$592,708		\$281,623
Revenues Rece	eived By	Sour	CE		Local		County	Ī	State	Ī	Federal	Tot	al Rev
Maintenance & Operations				\dashv	\$50,245	381	\$6,736,65	54	\$56,665,62	5	\$296,228		3,943,887
Unrestircted Captial Outlay	aria Olas	5150111	JILO I UIIO	\dashv	\$1,326		\$135,90		\$1,058,84		\$0		2,520,862
Soft Capital Outlay				\dashv	\$3,064		\$534,2		\$3,314,89		\$0		5,913,96 ²
School Facilities				\dashv	ΨΟ,004	\$0		\$0	\$6,061,67		\$0 \$0		5,061,679
Adjacent Ways				\dashv	\$161			\$0 \$0	\$0,001,07		\$0		\$161,001
Debt Service				\dashv	\$12,052			50 50	\$		\$0 \$0		2,052,056
	1 for l	Dagari	ntion		\$6,413			\$0 \$0	\$1,741,73		\$20,519,555		3,674,578
Other: See this Section, Pa	age 1 for i	Descri	ption										
Total By Source					\$73,262		\$7,406,77		\$68,842,78		\$20,815,783),328,027
Percentage Of Total Reve	nues				43.0)1%	4.35	%	40.42%	6	12.22%		100.00%
Special Education Expen	ditures	Bu	dget	Α	ctual		Gif	ted	Program D	upli	cated Coun	ts	
Autism			\$144,031		\$177,687	Kind	ergarten		1	9			133
Emotional Disability			\$488,932		\$463,474	1			55	10			113
Hearing Impairments			\$87,811		\$51,886	2			199	11			120
Other Health Impairments Specific Learning Disability			\$247,561 5,172,109	•	\$231,785 5,922,692	3			172 217	12 9-12	2		92 458
Mild, Mod, Sev Mental Retarda	t		1,090,984	Ψ	\$780,905	5			204	K-1			1,782
Multiple Disabilities	.,		\$358,686		\$269,501	6			157		Actual Exp	onditi	
Multiple Disabilities with SSI			\$131,787		\$207,324	7			163	K-8		enun	\$390,301
Orthopedic Impairment			\$189,727		\$171,869	8			156	9-12			\$63,217
Preschool Moderate Delay			\$121,155		\$195,953	K-8			1,324	<u> </u>			ψ05,217
Preschool Severe Delay Preschool Speech/Lang Delay			\$182,498 \$101,976		\$218,253 \$195,569		Mi	isce	Ilaneous D	ata a	as of 6/30/0	4	
Speech/Language Impairment			\$943,014	\$	31,177,711	Bon	ds Outstan	ding				\$26	,400,700
Traumatic Brain Injury			\$20,100	Ψ	\$40,079	Land	d & Improve	emei	nts			\$32	,538,744
Visual Impairment			\$19,454		\$31,503		ding & Impi					\$206	,969,283
- SubTotal			0,299,826	\$1	0,136,191	Furr	niture, Equip	p, Ve	ehicles			\$30	,650,824
Gifted			\$294,623		\$280,964	Con	struction in	Pro	gress			\$3	,799,061
Bilingual Education Remedial Education			\$486,662 \$294,696		\$478,965 \$291,444				Tav	Rate	ρς Δεερεί	ed V	aluation
Vocational Tech Ed			2,522,851	.\$	52,442,191	P	rimary		Tax	92.2			,034,520
Career Education		Ψ	\$0	Ψ	\$0		econdary						,622,512
- Total		\$13	3,898,658	\$1	3,629,755		. R. P.			10.0	,100		,022,312
	_												
A	Total Res				Attend		Total Atte	nd	Staffing	_	Number of		lents Per
Average Daily Membership	4DN				Non-Res			FOF	Summai	У	Certified	1	Staff
2002 - 2003 Elementary		1.865	14,510			2.690			Admins	1	Certified 88	3	254.1
2002 - 2003 High School		4.840				5.430			Teachers		1,22		18.3
2002 - 2003 Total		6.705				8.120			Other				263.08
2003 - 2004 Elementary		5.055	14,860			5.625			Subtotal		1,39	5	16.03
2003 - 2004 High School		1.223	6,561			9.100			Magaza	-	Classified	.	040.0
2003 - 2004 Total		6.278	21,421		_	4.725			Managers Teacher Aid	20	30		243.07 72.60
2004 - 2005 Elementary		8.325	15,279			5.335			Other	153	82		27.24
2004 - 2005 High School		5.365	6,801			5.365			Subtotal		1,22		18.3
2004 - 2005 Total	22,43	3.690	22,081	.535	5 28	0.700	22,362.	235	Total Staff	İ	2,610		8.55
E. II 0004 E . II	-	4 ===			.1 . 1			F 2				1	
Fall 2004 Enrollment	2	4,573	Number	ot So	chools			59	Teacher S				3,616,370
									Superinte	nder	nt's Salary	5	800,081
										_		_	

County Totals Yuma

County rotals													Tullia
		J	uly 1, 20	04					Е	xper	ditures	;	June 30,
Finances by Fu	nd	ľ	Balance		Revenu	es	Transfers	s –	Budg			tual	2005
Maintenance & Operation			\$5,066,	385	\$145,030	,207		\$0	\$148,99		\$146,	,114,015	\$3,983,077
Clsrm St & Ins Imp Funds			\$2,104,	161	\$11,572	,739		\$0	\$13,00	5,156	\$9,	,642,729	\$4,034,171
Unrestricted Captial Outlay			\$3,207,0		\$5,927			\$0	\$8,98			,947,046	\$4,187,278
Soft Capital Outlay			\$2,021,0	572	\$7,223			\$0	\$8,98			,766,138	\$2,478,705
Deficiencies Correction			\$626,		\$143			\$0		6,773		629,822	\$140,314
Building Renewal			\$2,205,0		\$2,072			\$0	\$3,98			,118,862	\$2,159,038
New School Facilities			(\$950,9		\$15,331			\$0	\$20,21			,062,649	\$1,318,172
Adjacent Ways			\$302,		\$2,230			\$0	\$2,61			974,776	\$1,557,800
Debt Service			\$5,684,0		\$11,067			\$0	\$10,49			,809,947	\$5,942,415
School Plant			\$340,2			,169		\$0		2,087		\$19,737	\$332,678
Federal Projects			\$183,		\$35,674		(\$573,90		\$37,45			,444,830	\$1,839,003
State Projects			\$603,		\$2,994			\$0	\$3,30			,854,274	\$744,354
Food Services			\$498,		\$15,157			\$0	\$13,37			,570,086	\$1,086,523
Other			\$3,493,		\$13,202			\$0	\$9,14			,434,222	\$6,261,702
Total			\$25,387,		\$267,641		(\$573,96		\$281,57			,389,133	\$36,065,230
Bond Building			\$3,306,0		\$9,726	\$0	/¢ <i>E</i> /	\$0	\$3,58			,325,784	\$998,427
Intergovernmental Agreeme	ents		\$33,				(\$50		\$9,77				\$123,653
Indirect Costs			\$404,	000	\$13		\$1,578,2	14	\$1,51		I	,252,947	\$742,848
Revenues Rece	eived By	Sour	ce		Local		County		Stat			eral	Total Rev
Maintenance & Operations	and Class	sroom	Site Fund	ı	\$24,516		\$2,482,1		\$129,25			344,994	\$156,602,946
Unrestircted Captial Outlay					\$782		\$105,7		\$5,03			\$0	\$5,927,255
Soft Capital Outlay					\$832		\$131,4		\$6,25			\$0	\$7,223,171
School Facilities						\$0		\$0	\$17,54			\$0	\$17,547,950
Adjacent Ways					\$2,230			\$0		\$0		\$0	\$2,230,417
Debt Service					\$11,067			\$0	A 4 00	\$0		\$0	\$11,067,689
Other: See this Section, Pa	age 1 for I	Descri	ption		\$11,373			\$0	\$4,83			,832,334	\$67,041,894
Total By Source Percentage Of Total Reve					\$50,802	98%	\$2,719,2 1.02		\$162,94	0.88%		,177,328 19.12%	\$267,641,322 100.00%
Fercentage Of Total Reve	ilues				10.8	90 70					<u> </u>		
Special Education Expen	ditures		dget	Α	ctual			fted	Progra			d Count	
Autism			\$592,837	•	\$428,825	Kind	lergarten				9		586
Emotional Disability Hearing Impairments			\$838,351 \$281,616	\$	\$1,042,724 \$79,607	2				6 21	10 11		520 586
Other Health Impairments		•	\$55,571		\$56,782	3				50	12		543
Specific Learning Disability			,888,531		4,642,497	4				90	9-12		2,235
Mild, Mod, Sev Mental Retarda	ıt		,751,741		2,702,335	5				130	K-12		2,955
Multiple Disabilities Multiple Disabilities with SSI			\$655,105 \$256,377	\$	\$1,371,393	6 7				130 134		ual Expe	enditures
Orthopedic Impairment			\$235,348		\$264,816	8				155 N-0			\$94,780
Preschool Moderate Delay			\$292,466		\$427,261	K-8				720	9-12		\$7,215
Preschool Severe Delay			\$12,760		\$67,100		N	lisce	llaneou	us Da	ata as o	f 6/30/04	ļ
Preschool Speech/Lang Delay Speech/Language Impairment			\$107,074 ,309,619		\$288,427 \$776,176	Bon	ds Outstar	nding					\$45,570,905
Traumatic Brain Injury			\$132,479		\$131,547	Lan	d & Improv	eme	nts				\$102,659,271
Visual Impairment			\$170,860		\$35,311	Buil	ding & Imp	rove	ments				\$244,474,737
- SubTotal			,580,735	\$1	2,570,181		niture, Equ						\$84,452,776
Gifted Bilingual Education			\$239,246	•	\$106,115 2,385,277	Con	struction i	n Pro	gress				\$6,806,211
Remedial Education		ΨΖ	\$0	Ψ	\$46,473					Tax	Rates	Assess	ed Valuation
Vocational Tech Ed		\$2	,915,804	\$	2,863,947	P	rimary				23.6371		1,318,344,791
Career Education			\$86,100		\$0		econdary				11.5558		1,357,441,378
- Total		\$17	7,731,970	\$1	7,971,993		. R. P.						\$0
	Total Res	sident	Attend	na	Attend	dina	Total Att	end	Sta	ffing	Ni	mber of	Students Per
Average Daily Membership	ADN				1 Non-Res					nmary		FTEs	Staff
2002 - 2003 Elementary	21,99	3.833	21,99			8.18						rtified	•
2002 - 2003 High School	8,85	0.393	8,850	0.393	3	8.930	8,859	.323	Admins			111	
2002 - 2003 Total	30,84	4.225	30,842	2.275	5 1	7.11			Teache Other	ıs	-	1,750 180	
2003 - 2004 Elementary	22,81	1.020	22,808			21.375 22,829.725		Subto	tal		2,040		
2003 - 2004 High School		8.825	9,354			23.560 9,378.515				Cla	ssified		
2003 - 2004 Total	32,16		32,163			4.93			Manag			91	
2004 - 2005 Elementary	23,06		23,063			12.210 23,075.598		Teache Other	er Aide	es	515 1,303		
2004 - 2005 High School		9.500	9,779			32.290			Subto	tal		1,909	
2004 - 2005 Total	32,84	4.258	32,842	2.888	3 4	4.500	32,887	.388	Total S			3,949	
Fall 2004 Enrollmont	2	1 156	Numbor	of S	choole	- 1		40			last.	ı	PEO 400 450
Fall 2004 Enrollment	3	4,100	Number	UI 30	NIOOIS			49	Teach			Dala :	\$69,132,158
									Super	inten	dent's S	alary	\$328,238

County Totals La Paz

County rotals						La Faz
	July 1, 2004			Expen	ditures	June 30,
Finances by Fund	Balance	Revenues	Transfers	Budget	Actual	2005
Maintenance & Operation	\$6,915,922	\$17,370,344	(\$32,152)	\$17,359,854	\$17,794,962	\$6,459,152
Clsrm St & Ins Imp Funds	\$28,127	\$944,936	\$0	\$943,621	\$735,071	\$237,992
Unrestricted Captial Outlay	(\$68,875)	\$363,198	\$951,202	\$2,077,372	\$1,179,899	\$65,626
Soft Capital Outlay	\$96,849	\$670,976	\$25,872	\$690,458	\$607,030	\$186,667
Deficiencies Correction	\$56,406	\$26,491	\$0	\$20,559	\$58,757	\$24,140
Building Renewal	\$379,303	\$613,963	\$0	\$1,052,558	\$551,990	\$441,276
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$76,227	\$878	\$0	\$80,000	\$2,020	\$75,085
Debt Service	\$634,688	\$1,391,184	\$3,578	\$1,361,287	\$1,380,708	\$648,742
School Plant	\$19,493	\$169	(\$35)	\$298	\$0	\$19,627
Federal Projects	\$319,798	\$2,713,475	(\$13,305)	\$3,136,715	\$2,615,671	\$404,297
State Projects	\$134,172	\$253,611	\$0	\$280,709	\$234,452	\$153,331
Food Services	\$90,361	\$1,125,599	\$0	\$1,131,000	\$1,159,277	\$56,683
Other	\$1,395,208		(\$42,708)	\$762,211		\$1,419,225
Total	\$10,077,679	\$26,025,844	\$892,452	\$28,896,641	\$26,804,132	\$10,191,843
Bond Building	(\$3,599)	\$0	\$0	\$65,775	\$0	(\$3,599)
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$135,341	\$1,769	\$14,525	\$75,000	\$9,692	\$141,943
Revenues Received By	Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Class	sroom Site Fund	\$4,380,997	\$532,064	\$8,374,559	\$5,027,660	\$18,315,280
Unrestircted Captial Outlay	\$347,472	\$0	\$15,726	\$0	\$363,198	
Soft Capital Outlay	\$277,842	\$26,620	\$366,514	\$0	\$670,976	
School Facilities	\$0	\$0	\$640,454	\$0	\$640,454	
Adjacent Ways	\$878	\$0	\$0	\$0	\$878	
Debt Service	\$1,391,184	\$0	\$0	\$0	\$1,391,184	

\$464,629

\$6,863,002

rotar by course		+-,	,
Percentage Of Total Revenues		26.3	37%
Special Education Expenditures	Budget	Actual	
Autism	\$65,287	\$66,508	Kin
Emotional Disability	\$80,595	\$84,348	1
Hearing Impairments	\$17,000	\$18,794	2
Other Health Impairments	\$7,500	\$8,291	3
Specific Learning Disability	\$623,734	\$625,465	4
Mild, Mod, Sev Mental Retardat	\$271,750	\$287,384	5
Multiple Disabilities	\$10,000	\$14,955	6
Multiple Disabilities with SSI	\$49,000	\$53,065	7
Orthopedic Impairment	\$32,000	\$42,976	8
Preschool Moderate Delay	\$57,015	\$61,869	K-8
Preschool Severe Delay	\$50,000	\$55,276	
Preschool Speech/Lang Delay	\$36,924	\$36,088	Во
Speech/Language Impairment	\$170,431	\$209,073	_
Traumatic Brain Injury	\$5,555	\$0	Lar
Visual Impairment	\$4,500	\$4,975	Bu
- SubTotal	\$1,481,291	\$1,569,067	Fui
Gifted	\$82,000	\$58,701	Co
Bilingual Education	\$190,940	\$84,172	00
Remedial Education	\$40,000	\$32,124	
Vocational Tech Ed	\$312,833	\$279,343	
Career Education	\$0	\$0	;
- Total	\$2,107,064	\$2,023,407	;

Other: See this Section, Page 1 for Description

Total By Source

Gifted Program Duplicated Counts							
Kindergarten	0	9	12				
1	1	10	9				
2	7	11	8				
3	7	12	15				
4	10	9-12	44				
5	10	K-12	148				
6	16	Actual Exp	enditures				
/	22	K-8	\$45,727				
8 K-8	31 104	9-12	\$12,974				
Miscellaneous Data as of 6/20/04							

\$340,171

37.41%

\$9,737,424

\$3,839,074

\$8,866,734

34.07%

\$0

\$558,684

2.15%

ļ	Miscellaneous Data as of 6/30/04							
ł	Bonds Outstanding	\$3,335,000						
1	Land & Improvements	\$2,772,936						
	Building & Improvements	\$41,974,342						
]	Furniture, Equip, Vehicles	\$5,853,943						
l	Construction in Progress	\$0						

	Tax Rates	Assessed valuation
Primary	14.4669	\$219,993,295
Secondary	2.4247	\$212,606,529
S. R. P.		\$24,900

	Total Resident	Attending	Attending	Total Attend
Average Daily Membership	ADM	Resident ADM	Non-Res ADM	ADM
2002 - 2003 Elementary	1,827.410	1,827.410	0.635	1,828.045
2002 - 2003 High School	700.923	700.923	88.895	789.818
2002 - 2003 Total	2,528.333	2,528.333	89.530	2,617.863
2003 - 2004 Elementary	1,823.620	1,823.620	0.390	1,824.010
2003 - 2004 High School	673.875	673.875	84.575	758.450
2003 - 2004 Total	2,497.495	2,497.495	84.965	2,582.460
2004 - 2005 Elementary	1,837.100	1,837.100	2.500	1,839.600
2004 - 2005 High School	679.060	679.060	84.930	763.990
2004 - 2005 Total	2,516.160	2,516.160	87.430	2,603.590

	Staffing	Number of	Students Per							
	Summary	FTEs	Staff							
5	Certified									
3	Admins	16	162.75							
5	Teachers	172	15.14							
4	Other	12	217.00							
)	Subtotal	199	13.09							
)		Classified								
)	Managers	19	137.05							
)	Teacher Aides	66	39.45							
\exists	Other	144	18.08							
4	Subtotal	229	11.37							
)	Total Staff	429	6.07							

Fall 2004 Enrollment 2,740 Number of Schools 12				
,	Fall 2004 Enrollment	2,740	Number of Schools	12

Teacher Salaries	\$6,433,221
Superintendent's Salary	\$232,962

\$4,643,874

100.00%

\$26,025,844

State Totals Arizona State

State Totals											Λi	izona c	naie	
		J	July 1, 20	04					Exper	nditures	3	June	30.	
Finances by Fund			Balance Rev		Revenue				Budget	Ac	Actual		2005	
Maintenance & Operation					\$4,581,123,				4,600,435,649			\$381,6		
Clsrm St & Ins Imp Funds			\$58,282,7		\$295,588,				\$353,504,883		,871,437		00,202	
Unrestricted Captial Outlay			\$192,171,4		\$150,234,		\$44,340,1		\$404,539,015		,815,370			
Soft Capital Outlay			\$102,101,2		\$203,537,		\$384,25		\$274,059,055		,778,118			
Deficiencies Correction			\$3,985,4		\$32,418,			00	\$77,674,352		,236,736		67,107	
Building Renewal			\$66,050,7		\$67,889,				\$116,812,801		,332,905		07,718	
New School Facilities			\$5,627,3 \$29,910,0		\$276,612,				\$434,726,233		,992,996		46,988	
Adjacent Ways					\$40,540, \$735,610,		(\$301,18 \$2,251,86		\$72,057,380		,927,073		31,653	
Debt Service School Plant			\$327,799,9 \$42,034,6		\$12,063,		(\$246,94		\$662,425,431 \$29,739,571		,975,519 ,395,473		55,398	
Federal Projects			\$83,493,4		\$577,384,		(\$10,012,49		\$736,354,849		,134,590		31,157	
State Projects			\$15,848,8		\$59,573,			50 50	\$77,773,685		,809,079		09,654	
Food Services			\$34,297,9		\$290,151,		\$373,53		\$291,292,753		,847,599		09,218	
Other			\$256,423,2		\$341,436,		\$318,68		\$352,398,284		,134,706			
Total					\$7,664,164,				8,483,793,941			\$1,776,0		
Bond Building			\$314,461,7		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	\$0	\$101,79		\$605,357,453		,062,151	\$485,50		
Intergovernmental Agreeme	ents		\$6,869,3		\$35,057,		(\$42,06		\$38,652,984		,812,309		72,344	
Indirect Costs	31110		\$21,989,1		\$2,191,		\$17,791,8		\$25,302,740		,483,094		89,390	
						,		+		1				
Revenues Rece					Local	OFO	County	16 0	State 2,773,620,131		leral	Total \$4,876,7		
Maintenance & Operations	and Clas	sroom	Site Fund	1 4	\$1,786,427,		\$4,732,18		\$57,628,370					
Unrestircted Captial Outlay Soft Capital Outlay					\$87,873, \$56,534,		\$10,278,90		\$136,725,040		\$0 \$0			
School Facilities					φ50,554,	\$0			\$376,920,908		\$0			
Adjacent Ways					\$40,540,			BO	\$0,920,900		\$0		40,396	
Debt Service					\$734,063,			BO .	\$0		هو 546,460,		-	
Other: See this Section, Pa	ago 1 for	Doccri	ntion		\$333,649,			80	\$79,838,973			\$1,281,0		
Total By Source	age i ioi	Descii	ριιστι	9	\$3,039,088,				3,424,733,422			\$7,664,5		
Percentage Of Total Reve	nues			,	39.6		2.50		44.68%		13.17%		0.00%	
r crocintage of rotal flove	11400					70		_					0.0070	
Special Education Expen	ditures		dget		ctual			ted	Program Di		d Coun			
Autism Emotional Disability			5,788,880		18,006,829	Kind	dergarten		239 1,579	9			13,562	
Hearing Impairments			2,641,327 3,713,841		50,648,452 12,246,114	2			2,783	11			14,270 14,096	
Other Health Impairments			6,309,675		\$7,706,520	3			5,574	12			13,686	
Specific Learning Disability			1,966,910		91,408,108	4			7,870	9-12			55,614	
Mild, Mod, Sev Mental Retarda	ıt		1,137,806		73,747,978	5			8,812	K-12			11,024	
Multiple Disabilities Multiple Disabilities with SSI			5,254,537 3,822,083		25,095,826 \$8,786,262	6 7			8,920 9,394		ual Exp	enditure		
Orthopedic Impairment			1,828,916		12,269,398	8			10,239	K-8			81,129	
Preschool Moderate Delay			1,658,431		14,392,952	K-8			55,410	9-12		\$10,5	67,528	
Preschool Severe Delay			9,089,948		\$7,977,401		M	sce	ellaneous Da	ata as o	f 6/30/0	4		
Preschool Speech/Lang Delay Speech/Language Impairment			9,377,961 1,261,940		\$9,315,910 58,024,773	Bor	nds Outstan	ding	9		(3,787,63	35,931	
Traumatic Brain Injury			\$722,547	Ψ	\$688,356	Lan	d & Improve	eme	ents		(\$1,319,54	14,585	
Visual Impairment		\$7	7,629,844		6,971,236	Buil	lding & Impi	ove	ements		Ç	9,865,07	72,746	
- SubTotal			5,204,647		07,286,116		niture, Equi				(\$1,060,98	32,001	
Gifted Bilingual Education			1,641,379 7,973,529		32,706,392 54,540,835	Con	nstruction in	Pro	ogress			\$506,85	52,692	
Remedial Education			3,191,216		\$2,685,537				Tax	Rates	Assess	sed Valu	ation	
Vocational Tech Ed			3,529,579		35,998,697	P	Primary			55.1763		6,492,16		
Career Education			\$811,093		\$654,769	S	Secondary			66.0920		64,015,55		
- Total		\$686	6,351,442	\$68	33,872,345	S	B. R. P.		1			1,609,69		
	Total Re	sident	Attendi	na	Attend	lina	Total Atte	nd	Staffing	Nu	mber of	Studen		
Average Daily Membership					/ Non-Res				Summar		FTEs	Sta		
2002 - 2003 Elementary	600,39	008.00		7.320	0 1,86	4.52		845		Ce	ertified	•		
2002 - 2003 High School		94.235			_	5.84	_		Admins		2,84		311.84	
2002 - 2003 Total	840,58	35.035	834,951	.593	6,20	0.36	5 841,151.	958	Teachers Other		48,86 4,35		18.16 203.74	
2003 - 2004 Elementary	609,33	31.105	607,996	3.42		8.36		788	Subtotal		56,06		15.83	
2003 - 2004 High School	249,62	29.035	245,182	2.408		3.39				Cla	ssified			
2003 - 2004 Total	858,96	60.140	853,178	3.833	5,93	1.75	5 859,110.	588			2,52		351.06	
2004 - 2005 Elementary		00.386				3.36			Teacher Aide Other	es	11,91 30,20		74.47 29.38	
2004 - 2005 High School		78.970			_	7.22			Subtotal		44,65		19.87	
2004 - 2005 Total	887,37	79.356	881,449	9.24 ²	6,04	0.58	8 887,489.	829	Total Staff		100,71		8.81	
F-II 0004 FII		7 405	NI	- 1 0	-11-			F00	1			•		
Fall 2004 Enrollment	95	07,135	Number	ot S	chools		1,	536				\$2,179,2		
									Superinter	dontia	Colory	¢12 00	20 040	

\$13,080,040

Superintendent's Salary